

**FISCAL YEAR 2015**

**MARK UP**

**DEPARTMENT OF CORRECTIONS**

**HOUSE BILL 2009**

**97<sup>th</sup> General Assembly  
Second Regular Session**

*Prepared by Senate Appropriations Committee Staff*

**Office of Director-Departmental Staff - Section 9.005**

Bk. 1 Page 159-177

This section provides funding for the supervision and control for the operation of the Department of Corrections. The Office of the Director provides guidance, coordination and control of the four departmental divisions: Human Services, Adult Institutions, Offender Rehabilitative Services, and Board of Probation and Parole. The Office of the Director consists of the Director's Office; Deputy Director; Legislative Liaison; Public Information Office; Office of Constituency Services; Legal Services; Inspector General; Restorative Justice, Certified Grievance Unit, and Victim Services.

**Legal Base:** Chapter 217, 506.384, 595.206, 595.212 RSMo

**Funding Source:** General Revenue; Federal Funds

**FY 2014 GR Withhold Amt:** \$0

**CORE ADJUSTMENTS**

**DEPARTMENT:**

Core Reallocation: \$25,318 GR PS and 1 FTE department core reallocation plan (book 1, page 162)

Core Reallocation: \$12,000 GR E&E ongoing funds for Prison Rape Elimination Act (PREA)

**GOVERNOR:**

No Changes

**HOUSE:**

No Changes

**SENATE:**

**Not more than 10% flex between personal service and expense & equipment and not more than 10% flex between divisions**

Committee Markup Annual

Regular House Bills

	FY 2013 BUDGET		FY 2013 ACTUAL		FY 2014 BUDGET		FY 2015 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 09.005												
OD STAFF - 94415C												
CORE												
PERSONAL SERVICES	4,256,152	106.00	4,004,687	101.01	4,308,317	106.00	4,333,635	107.00	4,333,635	107.00	4,333,635	107.00
GENERAL REVENUE	4,256,152	106.00	4,004,687	101.01	4,308,317	106.00	4,333,635	107.00	4,333,635	107.00	4,333,635	107.00
EXPENSE & EQUIPMENT	420,136	0.00	117,051	0.00	420,136	0.00	432,136	0.00	432,136	0.00	432,136	0.00
GENERAL REVENUE	420,136	0.00	117,051	0.00	420,136	0.00	432,136	0.00	432,136	0.00	432,136	0.00
PROGRAM-SPECIFIC	71,024	0.00	344,463	0.00	71,024	0.00	71,024	0.00	71,024	0.00	71,024	0.00
GENERAL REVENUE	0	0.00	273,439	0.00	0	0.00	0	0.00	0	0.00	0	0.00
FEDERAL FUNDS	71,024	0.00	71,024	0.00	71,024	0.00	71,024	0.00	71,024	0.00	71,024	0.00
TOTAL	\$4,747,312	106.00	\$4,466,201	101.01	\$4,799,477	106.00	\$4,836,795	107.00	\$4,836,795	107.00	\$4,836,795	107.00

Pay Plan FY14-Cost to Continue - 0000014

PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	26,500	0.00	26,500	0.00	26,500	0.00
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	26,500	0.00	26,500	0.00	26,500	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$26,500	0.00	\$26,500	0.00	\$26,500	0.00

Cost to continue the FY 2014 pay plan.

Pay Plan FY15-COLA - 0000015

PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	0	0.00	59,949	0.00	19,982	0.00
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Committee Markup Annual

Regular House Bills

	FY 2013 BUDGET		FY 2013 ACTUAL		FY 2014 BUDGET		FY 2015 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 09.005												
OD STAFF - 94415C												
Pay Plan FY15-COLA - 0000015												
PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	0	0.00	59,949	0.00	19,982	0.00
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	0	0.00	59,949	0.00	19,982	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$59,949	0.00	\$19,982	0.00
General structure adjustment for all state employees. The Governor recommends 3% for the second half of Fiscal Year 2015 (starts January 1, 2015). The House recommends 1% beginning January 1, 2015.												

Family Support Services Incr - 1931016													
EXPENSE & EQUIPMENT	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	100,000	0.00	
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	100,000	0.00	
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$100,000	0.00	
Adds funding for the department's Family Support Services Program (Big Brothers, Big Sisters).													

TOTAL - OD STAFF	\$4,747,312	106.00	\$4,466,201	101.01	\$4,799,477	106.00	\$4,863,295	107.00	\$4,923,244	107.00	\$4,983,277	107.00	
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**Office of Director-Justice Reinvestment - Section 9.010**

Bk. 1 Page 178-184

This section provides funding for administrative jail sanctions for offenders under supervision in the community. Probation and Parole Officer's may order an offender to submit to a period of detention in the county jail, or other appropriate institution, upon a determination by a P&P Officer that the offender has violated a condition of continued probation or parole.

**Legal Base:** Section 217.718. RSMo

**Funding Source:** General Revenue

**FY 2014 GR Withhold Amt:** \$0

**CORE ADJUSTMENTS**

**DEPARTMENT:**

No Changes

**GOVERNOR:**

No Changes

**HOUSE:**

No Changes

**SENATE:**

Committee Markup Annual

Regular House Bills

	FY 2013 BUDGET		FY 2013 ACTUAL		FY 2014 BUDGET		FY 2015 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED		
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	
HOUSE BILL SECTION 09.010													
JUSTICE REINVESTMENT - 94420C													
CORE													
EXPENSE & EQUIPMENT	100,000	0.00	0	0.00	100,000	0.00	100,000	0.00	100,000	0.00	100,000	0.00	
GENERAL REVENUE	100,000	0.00	0	0.00	100,000	0.00	100,000	0.00	100,000	0.00	100,000	0.00	
TOTAL	\$100,000	0.00	\$0	0.00	\$100,000	0.00	\$100,000	0.00	\$100,000	0.00	\$100,000	0.00	
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**Office of Director- Re-Entry Programs - Section 9.015**

Bk. 1 Page 185-199

This section provides funding for programs ensuring that offenders are released into the community with appropriate substance abuse treatment, mental health treatment services, housing and job training placement services. Program includes Reentry/Women's Offender/KC Reentry Program/Restorative Justice Program. This section also includes the St. Louis Reentry program which received one-time funding for FY 2014.

**Legal Base:** RSMo Chapter 217.020. Executive Order 9-16

**Funding Source:** General Revenue, Inmate Revolving Funds

**FY 2014 GR Withhold Amt:** \$750,000 GR PSD one-time funding for St. Louis Reentry program (Released 12/24/13)

**CORE ADJUSTMENTS**

**DEPARTMENT:**

One-Time Reduction: (\$750,000) GR PSD department reduction of funding for St. Louis Reentry program (book 1, page 193)

**GOVERNOR:**

No Changes

**HOUSE:**

No Changes

**SENATE:**



	FY 2013 BUDGET		FY 2013 ACTUAL		FY 2014 BUDGET		FY 2015 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED		
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	
HOUSE BILL SECTION 09.015													
REENTRY - 97435C													
CORE													
EXPENSE & EQUIPMENT	154,232	0.00	142,955	0.00	175,232	0.00	175,232	0.00	175,232	0.00	175,232	0.00	
OTHER FUNDS	154,232	0.00	142,955	0.00	175,232	0.00	175,232	0.00	175,232	0.00	175,232	0.00	
PROGRAM-SPECIFIC	162,000	0.00	22,509	0.00	24,268	0.00	24,268	0.00	24,268	0.00	24,268	0.00	
OTHER FUNDS	162,000	0.00	22,509	0.00	24,268	0.00	24,268	0.00	24,268	0.00	24,268	0.00	
TOTAL	\$316,232	0.00	\$165,464	0.00	\$199,500	0.00	\$199,500	0.00	\$199,500	0.00	\$199,500	0.00	
TOTAL - REENTRY	\$316,232	0.00	\$165,464	0.00	\$199,500	0.00	\$199,500	0.00	\$199,500	0.00	\$199,500	0.00	

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Regular House Bills

	FY 2013 BUDGET		FY 2013 ACTUAL		FY 2014 BUDGET		FY 2015 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED		
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	
HOUSE BILL SECTION 09.015													
KC REENTRY PROGRAM - 97434C													
CORE													
EXPENSE & EQUIPMENT	178,000	0.00	0	0.00	178,000	0.00	178,000	0.00	178,000	0.00	178,000	0.00	
GENERAL REVENUE	178,000	0.00	0	0.00	178,000	0.00	178,000	0.00	178,000	0.00	178,000	0.00	
PROGRAM-SPECIFIC	0	0.00	166,000	0.00	0	0.00	0	0.00	0	0.00	0	0.00	
GENERAL REVENUE	0	0.00	166,000	0.00	0	0.00	0	0.00	0	0.00	0	0.00	
TOTAL	\$178,000	0.00	\$166,000	0.00	\$178,000	0.00	\$178,000	0.00	\$178,000	0.00	\$178,000	0.00	
TOTAL - KC REENTRY PROGRAM	\$178,000	0.00	\$166,000	0.00	\$178,000	0.00	\$178,000	0.00	\$178,000	0.00	\$178,000	0.00	

Committee Markup Annual

Regular House Bills

	FY 2013 BUDGET		FY 2013 ACTUAL		FY 2014 BUDGET		FY 2015 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED		
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	
HOUSE BILL SECTION 09.015													
ST. LOUIS REENTRY PROGRAM - 97433C													
CORE													
PROGRAM-SPECIFIC	0	0.00	0	0.00	750,000	0.00	0	0.00	0	0.00	0	0.00	
GENERAL REVENUE	0	0.00	0	0.00	750,000	0.00	0	0.00	0	0.00	0	0.00	
TOTAL	\$0	0.00	\$0	0.00	\$750,000	0.00	\$0	0.00	\$0	0.00	\$0	0.00	

**Office of Director-Federal Programs - Section 9.020**

Bk. 1 Page 200-213

This section provides for the spending authority to accept and expend federal funds. Funds are used for purposes including; education, substance abuse services, assessment and testing, offender reentry programs and information systems enhancements. This section also provides spending authority to accept cash donations for a Foster Dog Program within the state's correctional centers.

**Legal Base:** 217.015, 217.020, 217.355, 217.255, 217.260, 217.785, 217.362, 217.364, 559.630 – 559.635 RSMo.

**Funding Source:** Federal Funds-(RSMo 217.045), Other Funds (RSMo 217.)

**FY 2014 GR Withhold Amt:** \$0

**CORE ADJUSTMENTS**

**DEPARTMENT:**

Core Reduction: (\$207,103) FED PS and (5.50 FTE) excess Federal authority

Core Reduction: (\$471,817) FED E&E excess Federal authority

**GOVERNOR:**

No Changes

**HOUSE:**

No Changes

**SENATE:**

	FY 2013 BUDGET		FY 2013 ACTUAL		FY 2014 BUDGET		FY 2015 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED		
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	
HOUSE BILL SECTION 09.020													
FEDERAL & OTHER PROGRAMS - 94430C													
CORE													
PERSONAL SERVICES	2,645,234	52.00	1,689,662	45.42	2,586,553	50.00	2,379,450	44.50	2,379,450	44.50	2,379,450	44.50	
FEDERAL FUNDS	2,645,234	52.00	1,689,662	45.42	2,586,553	50.00	2,379,450	44.50	2,379,450	44.50	2,379,450	44.50	
EXPENSE & EQUIPMENT	7,297,279	0.00	2,553,768	0.00	2,998,076	0.00	2,526,259	0.00	2,526,259	0.00	2,526,259	0.00	
FEDERAL FUNDS	7,287,279	0.00	2,543,902	0.00	2,988,076	0.00	2,516,259	0.00	2,516,259	0.00	2,516,259	0.00	
OTHER FUNDS	10,000	0.00	9,866	0.00	10,000	0.00	10,000	0.00	10,000	0.00	10,000	0.00	
PROGRAM-SPECIFIC	0	0.00	24,671	0.00	0	0.00	0	0.00	0	0.00	0	0.00	
FEDERAL FUNDS	0	0.00	24,671	0.00	0	0.00	0	0.00	0	0.00	0	0.00	
TOTAL	\$9,942,513	52.00	\$4,268,101	45.42	\$5,584,629	50.00	\$4,905,709	44.50	\$4,905,709	44.50	\$4,905,709	44.50	

Pay Plan FY14-Cost to Continue - 0000014

PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	12,500	0.00	12,500	0.00	12,500	0.00	
FEDERAL FUNDS	0	0.00	0	0.00	0	0.00	12,500	0.00	12,500	0.00	12,500	0.00	
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$12,500	0.00	\$12,500	0.00	\$12,500	0.00	

Cost to continue the FY 2014 pay plan.

Pay Plan FY15-COLA - 0000015

PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	0	0.00	32,889	0.00	10,963	0.00	
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Committee Markup Annual

Regular House Bills

	FY 2013 BUDGET		FY 2013 ACTUAL		FY 2014 BUDGET		FY 2015 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 09.020												
FEDERAL & OTHER PROGRAMS - 94430C												
Pay Plan FY15-COLA - 0000015												
PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	0	0.00	32,889	0.00	10,963	0.00
FEDERAL FUNDS	0	0.00	0	0.00	0	0.00	0	0.00	32,889	0.00	10,963	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$32,889	0.00	\$10,963	0.00
General structure adjustment for all state employees. The Governor recommends 3% for the second half of Fiscal Year 2015 (starts January 1, 2015). The House recommends 1% beginning January 1, 2015.												

Puppies for Parole - 1931013													
EXPENSE & EQUIPMENT	0	0.00	0	0.00	0	0.00	0	0.00	20,000	0.00	20,000	0.00	
OTHER FUNDS	0	0.00	0	0.00	0	0.00	0	0.00	20,000	0.00	20,000	0.00	
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$20,000	0.00	\$20,000	0.00	

TOTAL - FEDERAL & OTHER PROGRAMS	\$9,942,513	52.00	\$4,268,101	45.42	\$5,584,629	50.00	\$4,918,209	44.50	\$4,971,098	44.50	\$4,949,172	44.50	
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**Office of the Director - Growth Pool - Section 9.025**

Bk. 1 Page 218-234

This section provides flexibility for costs associated with increased inmate population department-wide, including, but not limited to personal service, expense and equipment, contractual services, repairs, renovations, and capital improvements. Funds will be used to pay for the costs associated with incarcerating additional offenders such as food, inmate health care, inmate wages, institutional expenses, or for the costs associated with community supervision if offenders can be successfully diverted from prison.

**Legal Base:** 217.705 RSMo.

**Funding Source:** General Revenue, Other Funds

**FY 2014 GR Withhold Amt:** \$0

**CORE ADJUSTMENTS**

**DEPARTMENT:**

One-Time Reduction: (\$27,115) GR E&E one-time reduction for Prison Rape Elimination Act (PREA)  
Transfer Out: (\$1,610) GR E&E on-going computer equipment expense to OA-ITSD from PREA  
Core Reallocation: (\$33,835) GR E&E to Institutional E&E Pool for PREA  
Core Reallocation: (\$424,404) GR PS and (14 FTE) department core reallocation plan (book 1, page 222)

**GOVERNOR:**

No Changes

**HOUSE:**

No Changes

**SENATE:**

**Not more than 10% flex between personal service and expense & equipment and not more than 10% flex between divisions**



	FY 2013 BUDGET		FY 2013 ACTUAL		FY 2014 BUDGET		FY 2015 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 09.025												
POPULATION GROWTH POOL - 94580C												
CORE												
PERSONAL SERVICES	490,226	0.00	56,509	1.60	915,789	14.00	491,385	0.00	491,385	0.00	491,385	0.00
GENERAL REVENUE	490,226	0.00	56,509	1.60	915,789	14.00	491,385	0.00	491,385	0.00	491,385	0.00
EXPENSE & EQUIPMENT	463,571	0.00	1,029,701	0.00	276,149	0.00	213,589	0.00	213,589	0.00	213,589	0.00
GENERAL REVENUE	463,571	0.00	806,241	0.00	276,149	0.00	213,589	0.00	213,589	0.00	213,589	0.00
OTHER FUNDS	0	0.00	223,460	0.00	0	0.00	0	0.00	0	0.00	0	0.00
PROGRAM-SPECIFIC	1,213,572	0.00	1,049	0.00	963,572	0.00	963,572	0.00	963,572	0.00	963,572	0.00
GENERAL REVENUE	463,572	0.00	0	0.00	213,572	0.00	213,572	0.00	213,572	0.00	213,572	0.00
OTHER FUNDS	750,000	0.00	1,049	0.00	750,000	0.00	750,000	0.00	750,000	0.00	750,000	0.00
TOTAL	\$2,167,369	0.00	\$1,087,259	1.60	\$2,155,510	14.00	\$1,668,546	0.00	\$1,668,546	0.00	\$1,668,546	0.00

Pay Plan FY15-COLA - 0000015												
PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	0	0.00	6,757	0.00	2,252	0.00
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	0	0.00	6,757	0.00	2,252	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$6,757	0.00	\$2,252	0.00

General structure adjustment for all state employees. The Governor recommends 3% for the second half of Fiscal Year 2015 (starts January 1, 2015). The House recommends 1% beginning January 1, 2015.

Prison Rape Elimination - 1931004												
PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	181,032	6.00	0	0.00	0	0.00
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	181,032	6.00	0	0.00	0	0.00

	FY 2013 BUDGET		FY 2013 ACTUAL		FY 2014 BUDGET		FY 2015 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED		
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	
HOUSE BILL SECTION 09.025													
POPULATION GROWTH POOL - 94580C													
Prison Rape Elimination - 1931004													
EXPENSE & EQUIPMENT	0	0.00	0	0.00	0	0.00	591,992	0.00	0	0.00	0	0.00	
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	591,992	0.00	0	0.00	0	0.00	
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$773,024	6.00	\$0	0.00	\$0	0.00	
The Prison Rape Elimination Act (PREA) was enacted by Congress in 2003 to prevent, detect and respond to prison rape. On June 20, 2012, the Department of Justice published the final standards relating to PREA that became effective on August 20, 2012. This request is to enable the Department of Corrections to implement the requirements of this act.													

CCC Additional Housing Unit - 1931010													
PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	720,424	0.00	720,424	0.00	720,424	0.00	
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	720,424	0.00	720,424	0.00	720,424	0.00	
EXPENSE & EQUIPMENT	0	0.00	0	0.00	0	0.00	100,753	0.00	100,753	0.00	100,753	0.00	
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	100,753	0.00	100,753	0.00	100,753	0.00	
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$821,177	0.00	\$821,177	0.00	\$821,177	0.00	
The Division of Adult Institutions continues to experience growth in the female population. Based on this pattern of growth, the Division requests funding to staff a currently unoccupied housing unit at CCC.													

TOTAL - POPULATION GROWTH POOL	\$2,167,369	0.00	\$1,087,259	1.60	\$2,155,510	14.00	\$3,262,747	6.00	\$2,496,480	0.00	\$2,491,975	0.00	
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**Office of Director-Telecommunications - Section 9.030**

Bk. 1 Page 246-260

This section provides funding for a centralized account for telephone and telecommunication costs for the entire department.

**Legal Base:** 217.015, 217.025, 217.160, 217.705 RSMo.

**Funding Source:** General Revenue

**FY 2014 GR Withhold Amt:** \$0

**CORE ADJUSTMENTS**

**DEPARTMENT:**

No Changes

**GOVERNOR:**

No Changes

**HOUSE:**

Core Reduction: (\$50,000) GR E&E FY 2013 Lapsed Spending Authority

**SENATE:**

**Not more than 10% flexibility between divisions**

Committee Markup Annual

Regular House Bills

	FY 2013 BUDGET		FY 2013 ACTUAL		FY 2014 BUDGET		FY 2015 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED		
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	
HOUSE BILL SECTION 09.030													
TELECOMMUNICATIONS - 94495C													
CORE													
EXPENSE & EQUIPMENT	1,910,639	0.00	1,853,305	0.00	1,910,539	0.00	1,910,539	0.00	1,910,539	0.00	1,860,539	0.00	
GENERAL REVENUE	1,910,639	0.00	1,853,305	0.00	1,910,539	0.00	1,910,539	0.00	1,910,539	0.00	1,860,539	0.00	
TOTAL	\$1,910,639	0.00	\$1,853,305	0.00	\$1,910,539	0.00	\$1,910,539	0.00	\$1,910,539	0.00	\$1,860,539	0.00	
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**Office of Director-Restitution Payments - Section 9.035**

Bk. 1 Page 254-260

This section provides funding for those wrongly convicted and exonerated by the use of DNA. Individuals are to be paid \$50 for each day of post-conviction incarceration for a crime for which the individual is later found innocent of. Individual payments are capped at \$36,500 per year which constitutes two years of wrongful incarceration. Current funding provided for two remaining individuals.

**Legal Base:** 650.055, 650.058 RSMo

**Funding Source:** General Revenue

**FY 2014 GR Withhold Amt:** \$0

**CORE ADJUSTMENTS**

**DEPARTMENT:**

No Changes

**GOVERNOR:**

No Changes

**HOUSE:**

No Changes

**SENATE:**

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Regular House Bills

	FY 2013		FY 2013		FY 2014		FY 2015		GOV AS		HOUSE		
	BUDGET		ACTUAL		BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED		
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	
HOUSE BILL SECTION 09.035													
RESTITUTION PAYMENTS - 94497C													
CORE													
PROGRAM-SPECIFIC	75,278	0.00	73,000	0.00	75,278	0.00	75,278	0.00	75,278	0.00	75,278	0.00	
GENERAL REVENUE	75,278	0.00	73,000	0.00	75,278	0.00	75,278	0.00	75,278	0.00	75,278	0.00	
TOTAL	\$75,278	0.00	\$73,000	0.00	\$75,278	0.00	\$75,278	0.00	\$75,278	0.00	\$75,278	0.00	

**Division of Human Services - Section 9.040**

Bk. 1 Page 261-277

This section provides funding for Budget and Research section, Strategic Planning section, Training Academy, Fiscal Management Unit, General Services Unit, Employee Health and Safety Unit, Human Resources Unit, Religious/Spiritual Programming section, and Volunteer Services Unit.

**Legal Base:** 217.015, 217.020, 217.025, 217.135, 217.240, 217.400, 292.650, 199.350 RSMo and 29 CFR 1910.1030.

**Funding Source:** General Revenue and Inmate Revolving Funds

**FY 2014 GR Withhold Amt:** \$0

**CORE ADJUSTMENTS**

**DEPARTMENT:**

Transfer In: \$570,476 GR PS from OAFMDC for department-wide maintenance deconsolidation

**GOVERNOR:**

No Changes

**HOUSE:**

No Changes

**SENATE:**

Not more than 10% flex between Personal Service and Expense and Equipment and not more than 10% flex between divisions



Committee Markup Annual

Regular House Bills

	FY 2013 BUDGET		FY 2013 ACTUAL		FY 2014 BUDGET		FY 2015 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 09.040												
DHS STAFF - 95415C												
CORE												
PERSONAL SERVICES	8,581,394	241.60	8,207,058	233.63	8,685,706	241.60	9,256,182	241.60	9,256,182	241.60	9,256,182	241.60
GENERAL REVENUE	8,444,531	236.60	8,073,430	228.63	8,547,481	236.60	9,117,957	236.60	9,117,957	236.60	9,117,957	236.60
OTHER FUNDS	136,863	5.00	133,628	5.00	138,225	5.00	138,225	5.00	138,225	5.00	138,225	5.00
EXPENSE & EQUIPMENT	156,023	0.00	105,759	0.00	146,618	0.00	146,618	0.00	146,618	0.00	146,618	0.00
GENERAL REVENUE	118,259	0.00	101,133	0.00	112,550	0.00	112,550	0.00	112,550	0.00	112,550	0.00
OTHER FUNDS	37,764	0.00	4,626	0.00	34,068	0.00	34,068	0.00	34,068	0.00	34,068	0.00
PROGRAM-SPECIFIC	0	0.00	28,746	0.00	0	0.00	0	0.00	0	0.00	0	0.00
OTHER FUNDS	0	0.00	28,746	0.00	0	0.00	0	0.00	0	0.00	0	0.00
TOTAL	\$8,737,417	241.60	\$8,341,563	233.63	\$8,832,324	241.60	\$9,402,800	241.60	\$9,402,800	241.60	\$9,402,800	241.60

Pay Plan FY14-Cost to Continue - 0000014

PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	63,585	0.00	63,585	0.00	63,585	0.00
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	62,335	0.00	62,335	0.00	62,335	0.00
OTHER FUNDS	0	0.00	0	0.00	0	0.00	1,250	0.00	1,250	0.00	1,250	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$63,585	0.00	\$63,585	0.00	\$63,585	0.00

Cost to continue the FY 2014 pay plan.

Maintenance Deconsolidation - 1931002

PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	0	13.00	0	13.00	0	13.00
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Regular House Bills

	FY 2013 BUDGET		FY 2013 ACTUAL		FY 2014 BUDGET		FY 2015 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED		
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	
HOUSE BILL SECTION 09.040													
DHS STAFF - 95415C													
Maintenance Deconsolidation - 1931002													
PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	0	13.00	0	13.00	0	13.00	
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	0	13.00	0	13.00	0	13.00	
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$0	13.00	\$0	13.00	\$0	13.00	

This request is for the FTE authority of 239 FTE involved in the maintenance deconsolidation transfer between the Department of Corrections (DOC) and the Office of Administration Facilities Maintenance Design and Construction (OA-FMDC) division.

Pay Plan FY15-COLA - 0000015													
PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	0	0.00	128,659	0.00	42,887	0.00	
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	0	0.00	126,741	0.00	42,248	0.00	
OTHER FUNDS	0	0.00	0	0.00	0	0.00	0	0.00	1,918	0.00	639	0.00	
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$128,659	0.00	\$42,887	0.00	

General structure adjustment for all state employees. The Governor recommends 3% for the second half of Fiscal Year 2015 (starts January 1, 2015). The House recommends 1% beginning January 1, 2015.

PAB Recommended Position Incrs - 0000016													
PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	0	0.00	37,109	0.00	9,278	0.00	

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Regular House Bills

	FY 2013		FY 2013		FY 2014		FY 2015		GOV AS		HOUSE		
	BUDGET		ACTUAL		BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED		
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	
HOUSE BILL SECTION 09.040													
DHS STAFF - 95415C													
PAB Recommended Position Incrs - 0000016													
PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	0	0.00	37,109	0.00	9,278	0.00	
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	0	0.00	37,109	0.00	9,278	0.00	
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$37,109	0.00	\$9,278	0.00	
Page 41. GOVERNOR REC: This item funds class-specific salary adjustments recommended by the PAB to improve recruitment and retention effective July 1, 2014. Youth Specialist I - Repositioning from range 15 to 16 and a two-step within-grade increase. Youth Specialist II, Youth Group Leader, Children's Service Worker I and II, Children's Service Worker Supervisor - two-step within-grade increase. RN, RN Senior, RN Clinical Operations, and RN Supervisor - 6% salary adjustment. RN Manager Bands I, II and III - 5% salary adjustment. This also includes PAB recommended security differentials for RN positions at Fulton State Hospital and SORTS in the maximum and intermediate security unit (RN staff in direct care at the maximum security units at Biggs and SORTS Fulton - 10%; RN staff in direct care at the intermediate security units at Fulton and Farmington - 5%). HOUSE COMM SUB REC: Same as Gov Rec with the following exceptions: Two-step within-grade increases are recommended as one-step increases, only recommend one-half of the percentage increases, and all salary adjustments effective January 1, 2015.													
TOTAL - DHS STAFF	\$8,737,417	241.60	\$8,341,563	233.63	\$8,832,324	241.60	\$9,466,385	254.60	\$9,632,153	254.60	\$9,518,550	254.60	

**Division of Human Services - General Services - Section 9.045**

Bk. 1 Page 282-290

This section provides funding for general administrative support to the entire department in the following areas: performs and monitors facilities maintenance and repair activities, oversees construction, renovations and major maintenance projects, performs energy management, coordinates department food service operations including 2 cook-chill facilities, operates the regional commodity warehouses which provide bulk supplies to the institutions, operates the agency vehicle fleet, and operates the Central Office Business.

**Legal Base:** 217.015, 217.135, 217.240, 217.400 RSMo.

**Funding Source:** General Revenue

**FY 2014 GR Withhold Amt:** \$0

**CORE ADJUSTMENTS**

**DEPARTMENT:**

Transfer In: \$95,000 E&E from OAFMDC for department-wide maintenance deconsolidation

**GOVERNOR:**

No Changes

**HOUSE:**

No Changes

**SENATE:**

**Not more than 10% flex between divisions**

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Regular House Bills

	FY 2013 BUDGET		FY 2013 ACTUAL		FY 2014 BUDGET		FY 2015 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED		
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	
HOUSE BILL SECTION 09.045													
GENERAL SERVICES - 94416C													
CORE													
EXPENSE & EQUIPMENT	321,052	0.00	307,799	0.00	318,680	0.00	413,680	0.00	413,680	0.00	413,680	0.00	
GENERAL REVENUE	321,052	0.00	307,799	0.00	318,680	0.00	413,680	0.00	413,680	0.00	413,680	0.00	
TOTAL	\$321,052	0.00	\$307,799	0.00	\$318,680	0.00	\$413,680	0.00	\$413,680	0.00	\$413,680	0.00	
TOTAL - GENERAL SERVICES	\$321,052	0.00	\$307,799	0.00	\$318,680	0.00	\$413,680	0.00	\$413,680	0.00	\$413,680	0.00	

**Division of Human Services Fuel and Utilities - Section 9.050**

Bk. 1 Page 294-297

This section provides funding for fuel and utilities for the institutions and administrative offices of the Department of Corrections. Fuel and Utilities includes electricity, gas, fuel oil, water and sewer. It also provides for maintenance and equipment to improve the efficiency of utility systems.

**Legal Base:** N/A

**Funding Source:** General Revenue and Other Funds

**FY 2014 GR Withhold Amt:** \$0

**CORE ADJUSTMENTS**

**DEPARTMENT:**

Transfer In: \$24,597,544 GR E&E from OAFMDC for department-wide maintenance deconsolidation

Transfer In: \$1,425,607 Other E&E from OAFMDC for department-wide maintenance deconsolidation

**GOVERNOR:**

No Changes

**HOUSE:**

No Changes

**SENATE:**

**Not more than 10% flex between divisions**

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Regular House Bills

	FY 2013 BUDGET		FY 2013 ACTUAL		FY 2014 BUDGET		FY 2015 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED		
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	
HOUSE BILL SECTION 09.050													
FUEL AND UTILITIES - 94460C													
CORE													
EXPENSE & EQUIPMENT	0	0.00	0	0.00	0	0.00	26,023,151	0.00	26,023,151	0.00	26,023,151	0.00	
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	24,597,544	0.00	24,597,544	0.00	24,597,544	0.00	
OTHER FUNDS	0	0.00	0	0.00	0	0.00	1,425,607	0.00	1,425,607	0.00	1,425,607	0.00	
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$26,023,151	0.00	\$26,023,151	0.00	\$26,023,151	0.00	

**Office of Director - Food Service, Population Driven Food Cost - Section 9.055**

Bk. 1 Page 298-306

This section provides funding for the continued purchase of food and food-related supplies for 20 correctional facilities, two community release centers and four community supervision centers and two cook-chill production facilities.

**Legal Base:** 217.135, 217.240, and 217.400 RSMo.

**Fund Source:** General Revenue; Federal Funds

**FY 2014 GR Withhold Amt:** \$0

**CORE ADJUSTMENTS**

**DEPARTMENT:**

No Changes

**GOVERNOR:**

No Changes

**HOUSE:**

No Changes

**SENATE:**

**Not more than 10% flex between divisions**



	FY 2013 BUDGET		FY 2013 ACTUAL		FY 2014 BUDGET		FY 2015 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED		
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	
HOUSE BILL SECTION 09.055													
FOOD PURCHASES - 94514C													
CORE													
EXPENSE & EQUIPMENT	29,714,117	0.00	30,813,814	0.00	30,755,700	0.00	30,755,700	0.00	30,755,700	0.00	30,755,700	0.00	
GENERAL REVENUE	29,464,117	0.00	30,628,997	0.00	30,505,700	0.00	30,505,700	0.00	30,505,700	0.00	30,505,700	0.00	
FEDERAL FUNDS	250,000	0.00	184,817	0.00	250,000	0.00	250,000	0.00	250,000	0.00	250,000	0.00	
TOTAL	\$29,714,117	0.00	\$30,813,814	0.00	\$30,755,700	0.00	\$30,755,700	0.00	\$30,755,700	0.00	\$30,755,700	0.00	

Food Increase - 1931003													
EXPENSE & EQUIPMENT	0	0.00	0	0.00	0	0.00	640,463	0.00	677,788	0.00	677,788	0.00	
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	640,463	0.00	677,788	0.00	677,788	0.00	
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$640,463	0.00	\$677,788	0.00	\$677,788	0.00	

The Missouri Department of Corrections (DOC) is requesting this new decision item for FY15 based on the following factors: First, the DOC experienced population increases over the previous two years which resulted in an increased need for offender food as shown by the FY13 actual expenditures. Second, DOC has also felt the impact of increasing food costs caused by rising oil and transportation costs.

TOTAL - FOOD PURCHASES	\$29,714,117	0.00	\$30,813,814	0.00	\$30,755,700	0.00	\$31,396,163	0.00	\$31,433,488	0.00	\$31,433,488	0.00	
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**Division of Human Services - Staff Training - Section 9.060**

Bk. 1 Page 312-319

This section provides funding for the Department's three regional training centers to provide professional and personal development of all staff. The training provided includes: 280 hours of pre-service training for all uniformed employees; 120 hours of pre-service training for non-custody employees; 258 hours of pre-service and intermediate training for all new Probation and Parole officers; 30 hours of in-service training for all staff..

**Legal Base:** 217.025 RSMo.

**Funding Source:** General Revenue

**FY 2014 GR Withhold Amt:** \$0

**CORE ADJUSTMENTS**

**DEPARTMENT:**

No Changes

**GOVERNOR:**

No Changes

**HOUSE:**

No Changes

**SENATE:**

**Not more than 10% flex between divisions**

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Regular House Bills

	FY 2013 BUDGET		FY 2013 ACTUAL		FY 2014 BUDGET		FY 2015 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED		
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	
HOUSE BILL SECTION 09.060													
STAFF TRAINING - 95435C													
CORE													
EXPENSE & EQUIPMENT	914,702	0.00	850,212	0.00	914,702	0.00	914,702	0.00	914,702	0.00	914,702	0.00	
GENERAL REVENUE	914,702	0.00	850,212	0.00	914,702	0.00	914,702	0.00	914,702	0.00	914,702	0.00	
TOTAL	\$914,702	0.00	\$850,212	0.00	\$914,702	0.00	\$914,702	0.00	\$914,702	0.00	\$914,702	0.00	

**Division of Human Services – Health and Safety - Section 9.065**

Bk. 1 Page 320-327

This section provides funding for an infectious disease prevention and treatment program for staff including communicable disease control, workers' compensation management, safety and health and physical fitness/health promotion. This includes core funding for tuberculosis testing, hepatitis vaccines, flu vaccines and personal protective equipment for department staff.

**Legal Base:** 217.020, 292.650, 199.350 RSMo and 29 CFR 1910.1030

**Funding Source:** General Revenue

**FY 2014 GR Withhold Amt:** \$0

**CORE ADJUSTMENTS**

**DEPARTMENT:**

No Changes

**GOVERNOR:**

No Changes

**HOUSE:**

No Changes

**SENATE:**

**Not more than 10% flex between divisions**

Committee Markup Annual												Regular House Bills	
	FY 2013 BUDGET		FY 2013 ACTUAL		FY 2014 BUDGET		FY 2015 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED		
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	
HOUSE BILL SECTION 09.065													
EMPLOYEE HEALTH AND SAFETY - 95437C													
CORE													
EXPENSE & EQUIPMENT	581,933	0.00	564,474	0.00	580,135	0.00	580,135	0.00	580,135	0.00	580,135	0.00	
GENERAL REVENUE	581,933	0.00	564,474	0.00	580,135	0.00	580,135	0.00	580,135	0.00	580,135	0.00	
TOTAL	\$581,933	0.00	\$564,474	0.00	\$580,135	0.00	\$580,135	0.00	\$580,135	0.00	\$580,135	0.00	

**Compensatory Time Pool - Section 9.070**

Bk. 1 Page 328-337

This section provides funding for compensatory and holiday pay. Chapter 105.935 states that employees may receive payment for compensatory time balances (a minimum of 20 hours) upon request.

**Legal Base:** 105.935 RSMo

**Funding Source:** General Revenue

**FY 2014 GR Withhold Amt:** \$0

**CORE ADJUSTMENTS**

**DEPARTMENT:**

No Changes

**GOVERNOR:**

No Changes

**HOUSE:**

No Changes

**SENATE:**

**Not more than 10% flex between divisions**

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Regular House Bills

	FY 2013 BUDGET		FY 2013 ACTUAL		FY 2014 BUDGET		FY 2015 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 09.070												
OVERTIME - 95440C												
CORE												
PERSONAL SERVICES	5,990,099	0.00	5,810,144	195.23	5,994,997	0.00	5,994,997	0.00	5,994,997	0.00	5,994,997	0.00
GENERAL REVENUE	5,990,099	0.00	5,810,144	195.23	5,994,997	0.00	5,994,997	0.00	5,994,997	0.00	5,994,997	0.00
TOTAL	\$5,990,099	0.00	\$5,810,144	195.23	\$5,994,997	0.00	\$5,994,997	0.00	\$5,994,997	0.00	\$5,994,997	0.00

Pay Plan FY15-COLA - 0000015

PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	0	0.00	82,431	0.00	27,477	0.00
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	0	0.00	82,431	0.00	27,477	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$82,431	0.00	\$27,477	0.00

General structure adjustment for all state employees. The Governor recommends 3% for the second half of Fiscal Year 2015 (starts January 1, 2015). The House recommends 1% beginning January 1, 2015.

TOTAL - OVERTIME	\$5,990,099	0.00	\$5,810,144	195.23	\$5,994,997	0.00	\$5,994,997	0.00	\$6,077,428	0.00	\$6,022,474	0.00
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**Office of Director-Institutional E&E Pool, Population Costs - Section 9.075**

Bk. 2 Page 1-20

This section provides funding for an institution-wide expense and equipment pool. This pool supports the following areas: offender clothing; officer clothing; bulk fuel purchases; offender transportation needs; offender toilet paper; fleet fees; postage; vehicle maintenance and repairs; kitchen and laundry repairs; janitorial supplies; paper products; grounds maintenance; security equipment; trash services; offender funerals/autopsies/etc.

**Legal Base:** 217.015, 217.135, 217.240, 217.400 RSMo.

**Funding Source:** General Revenue

**FY 2014 GR Withhold Amt:** \$0

**CORE ADJUSTMENTS**

**DEPARTMENT:**

Transfer In: \$5,629,607 GR E&E from OAFMDC for department-wide maintenance deconsolidation

Core Reallocation: \$21,835 GR E&E ongoing E&E funds for PREA

**GOVERNOR:**

No Changes

**HOUSE:**

No Changes

**SENATE:**

**Not more than 10% flex between divisions**



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	FY 2013 BUDGET		FY 2013 ACTUAL		FY 2014 BUDGET		FY 2015 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED		
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	
HOUSE BILL SECTION 09.075													
INSTITUTIONAL E&E POOL - 94559C													
CORE													
EXPENSE & EQUIPMENT	14,948,591	0.00	14,944,348	0.00	17,282,768	0.00	22,934,210	0.00	22,934,210	0.00	22,934,210	0.00	
GENERAL REVENUE	13,448,591	0.00	13,446,847	0.00	17,282,768	0.00	22,934,210	0.00	22,934,210	0.00	22,934,210	0.00	
OTHER FUNDS	1,500,000	0.00	1,497,501	0.00	0	0.00	0	0.00	0	0.00	0	0.00	
TOTAL	\$14,948,591	0.00	\$14,944,348	0.00	\$17,282,768	0.00	\$22,934,210	0.00	\$22,934,210	0.00	\$22,934,210	0.00	

**Division of Adult Institutions-Staff - Section 9.080**

Bk. 2 Page 21-35

This section provides funding for administration and supervision of 20 adult correctional facilities.

**Legal Base:** Chapter 217 RSMo.

**Funding Source:** General Revenue

**FY 2014 GR Withhold Amt:** \$0

**CORE ADJUSTMENTS**

**DEPARTMENT:**

Core Reallocation: \$36,672 GR PS and 1 FTE department core reallocation plan (book 2, page 24)

Core Reallocation: \$1,200 GR E&E department core reallocation plan (book 2, page 24)

**GOVERNOR:**

No Changes

**HOUSE:**

No Changes

**SENATE:**

**Not more than 10% flex between personal service and expense and equipment and not more than 10% flex between divisions**

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Regular House Bills

	FY 2013 BUDGET		FY 2013 ACTUAL		FY 2014 BUDGET		FY 2015 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 09.080												
DAI STAFF - 96415C												
CORE												
PERSONAL SERVICES	1,504,071	36.75	1,371,725	34.56	1,535,427	37.41	1,535,427	37.41	1,572,099	38.41	1,572,099	38.41
GENERAL REVENUE	1,504,071	36.75	1,371,725	34.56	1,535,427	37.41	1,535,427	37.41	1,572,099	38.41	1,572,099	38.41
EXPENSE & EQUIPMENT	126,358	0.00	122,153	0.00	126,358	0.00	126,358	0.00	127,558	0.00	127,558	0.00
GENERAL REVENUE	126,358	0.00	122,153	0.00	126,358	0.00	126,358	0.00	127,558	0.00	127,558	0.00
TOTAL	\$1,630,429	36.75	\$1,493,878	34.56	\$1,661,785	37.41	\$1,661,785	37.41	\$1,699,657	38.41	\$1,699,657	38.41

Pay Plan FY14-Cost to Continue - 0000014

PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	9,353	0.00	9,353	0.00	9,353	0.00	
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	9,353	0.00	9,353	0.00	9,353	0.00	
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$9,353	0.00	\$9,353	0.00	\$9,353	0.00	

Cost to continue the FY 2014 pay plan.

Pay Plan FY15-COLA - 0000015

PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	0	0.00	21,744	0.00	7,248	0.00	
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	FY 2013 BUDGET		FY 2013 ACTUAL		FY 2014 BUDGET		FY 2015 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED		
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	
HOUSE BILL SECTION 09.080													
DAI STAFF - 96415C													
Pay Plan FY15-COLA - 0000015													
PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	0	0.00	21,744	0.00	7,248	0.00	
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	0	0.00	21,744	0.00	7,248	0.00	
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$21,744	0.00	\$7,248	0.00	
General structure adjustment for all state employees. The Governor recommends 3% for the second half of Fiscal Year 2015 (starts January 1, 2015). The House recommends 1% beginning January 1, 2015.													

TOTAL - DAI STAFF	\$1,630,429	36.75	\$1,493,878	34.56	\$1,661,785	37.41	\$1,671,138	37.41	\$1,730,754	38.41	\$1,716,258	38.41	
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**Office of Director-Inmate Wage/Discharge Cost - Section 9.085**

Bk. 2 Page 36-47

This section provides funding to provide compensation (a minimum of \$7.50/month) for labor, academic and vocational assignments for all inmates, per RSMo. 217.255, 217.260, and 217.285 RSMo, to ensure that all offenders receive a minimum of hygiene and legal materials. This section also provides funds for necessary transportation costs for inmates upon their release from prison (\$3.00/month).

**Legal Base:** Chapter 217 RSMo

**Funding Source:** General Revenue

**FY 2014 GR Withhold Amt:** \$0

**CORE ADJUSTMENTS**

**DEPARTMENT:**

No Changes

**GOVERNOR:**

No Changes

**HOUSE:**

No Changes

**SENATE:**

**Not more than 10% flex between divisions**

	FY 2013		FY 2013		FY 2014		FY 2015		GOV AS		HOUSE		
	BUDGET		ACTUAL		BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED		
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	
HOUSE BILL SECTION 09.085													
WAGE & DISCHARGE COSTS - 94520C													
CORE													
EXPENSE & EQUIPMENT	3,279,897	0.00	3,055,279	0.00	3,259,031	0.00	3,259,031	0.00	3,259,031	0.00	3,259,031	0.00	
GENERAL REVENUE	3,279,897	0.00	3,055,279	0.00	3,259,031	0.00	3,259,031	0.00	3,259,031	0.00	3,259,031	0.00	
TOTAL	\$3,279,897	0.00	\$3,055,279	0.00	\$3,259,031	0.00	\$3,259,031	0.00	\$3,259,031	0.00	\$3,259,031	0.00	
TOTAL - WAGE & DISCHARGE COSTS	\$3,279,897	0.00	\$3,055,279	0.00	\$3,259,031	0.00	\$3,259,031	0.00	\$3,259,031	0.00	\$3,259,031	0.00	

**Summary of all 20 Adult Institutional Facilities**

<b>Institution</b>	<b>FY 2015 House Core Rec. Amount</b>	<b>FY 2015 House Core Rec. FTE</b>	<b>FY 14 Pay Plan Cost to Continue</b>	<b>FY 15 Pay Plan 1% House Rec.</b>	<b>Maintenance Deconsolidation FTE Transfer-In</b>
Jefferson City Correctional Center	\$17,191,815	518	\$132,440	\$79,404	12
Women's Easter RC&D Center	\$13,712,570	423	\$108,200	\$63,346	10
Ozark Correctional Center	\$5,780,913	158	\$42,720	\$26,690	6
Moberly Correctional Center	\$12,791,923	378	\$96,210	\$59,068	8
Algoa Correctional Center	\$10,564,286	321	\$80,730	\$48,789	4
Missouri Eastern Correctional Center	\$10,718,670	329	\$82,240	\$49,500	2
Chillicothe Correctional Center	\$12,419,827	450.02	\$114,215	\$57,448	8
Boonville Correctional Center	\$9,990,688	292	\$74,715	\$46,133	7
Farmington Correctional Center	\$19,207,703	556	\$143,595	\$88,692	31
Western Mo Correctional Center	\$15,766,198	477	\$121,945	\$72,821	11
Potosi Correctional Center	\$11,008,253	321	\$82,960	\$50,832	11
Fulton RC&D Center	\$13,748,551	407	\$106,155	\$63,502	19
Tipton Correctional Center	\$10,353,021	302	\$77,215	\$47,808	7
Western RC&D Center	\$16,453,484	483	\$129,150	\$76,005	34
Maryville Treatment Center	\$5,958,319	172	\$44,715	\$27,514	7
Crossroads Correctional Center	\$12,283,625	375	\$95,465	\$56,738	7
Northeast Correctional Center	\$16,773,098	521	\$132,480	\$77,485	9
Eastern RC&D Center	\$18,956,424	597	\$153,700	\$87,590	10
South Central Correctional Center	\$13,057,961	402	\$102,485	\$60,314	8
South East Correctional Center	\$12,909,652	398	\$102,000	\$59,633	10
<b>Total All Funds</b>	<b>\$259,646,981</b>	<b>7,891.02</b>	<b>\$2,023,335</b>	<b>\$1,199,312</b>	<b>221</b>
<b>GR</b>	<b>\$259,223,996</b>	<b>7,880.02</b>	<b>\$2,020,585</b>	<b>\$1,197,361</b>	<b>221</b>
<b>Other</b>	<b>\$422,985</b>	<b>11</b>	<b>\$2,750</b>	<b>\$1,951</b>	<b>0</b>





**Division of Adult Institutions-Jefferson City Correctional Center - Section 9.090**

Bk. 2 Page 48-57

This section provides funding for security and administrative staff for this long-term maximum-security institution located in Jefferson City, replacing the oldest prison in the system in August 2004. The facility contains the following MVE industries: engraving, cartridge recycling, clothing cutting, furniture, graphic arts, and the license plate factory. The institution also houses a long-term intensive therapeutic community for substance abuse treatment. This facility houses 1,996 C-5 level males.

**Legal Base:** Chapter 217 RSMo.

**Funding Source:** General Revenue

**FY 2014 GR Withhold Amt:** \$0

**CORE ADJUSTMENTS**

**DEPARTMENT:**

Transfer In: \$436,780 GR PS from OAFMDC for department-wide maintenance deconsolidation

Core Reallocation: (\$22) GR PS department core reallocation plan (book 2, page 51)

**GOVERNOR:**

No Changes

**HOUSE:**

No Changes

**SENATE:**

**Not more than 10% flex between institutions**

	FY 2013 BUDGET		FY 2013 ACTUAL		FY 2014 BUDGET		FY 2015 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED		
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	
HOUSE BILL SECTION 09.090													
JEFFERSON CITY CORR CTR - 96435C													
CORE													
PERSONAL SERVICES	16,800,354	524.00	15,824,303	518.04	16,755,035	518.00	17,191,815	518.00	17,191,815	518.00	17,191,815	518.00	
GENERAL REVENUE	16,800,354	524.00	15,824,303	518.04	16,755,035	518.00	17,191,815	518.00	17,191,815	518.00	17,191,815	518.00	
TOTAL	\$16,800,354	524.00	\$15,824,303	518.04	\$16,755,035	518.00	\$17,191,815	518.00	\$17,191,815	518.00	\$17,191,815	518.00	

Pay Plan FY14-Cost to Continue - 0000014

PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	132,440	0.00	132,440	0.00	132,440	0.00	
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	132,440	0.00	132,440	0.00	132,440	0.00	
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$132,440	0.00	\$132,440	0.00	\$132,440	0.00	

Cost to continue the FY 2014 pay plan.

Maintenance Deconsolidation - 1931002

PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	0	12.00	0	12.00	0	12.00	
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	FY 2013 BUDGET		FY 2013 ACTUAL		FY 2014 BUDGET		FY 2015 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED		
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	
HOUSE BILL SECTION 09.090													
JEFFERSON CITY CORR CTR - 96435C													
Maintenance Deconsolidation - 1931002													
PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	0	12.00	0	12.00	0	12.00	
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	0	12.00	0	12.00	0	12.00	
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$0	12.00	\$0	12.00	\$0	12.00	
This request is for the FTE authority of 239 FTE involved in the maintenance deconsolidation transfer between the Department of Corrections (DOC) and the Office of Administration Facilities Maintenance Design and Construction (OA-FMDC) division.													

Pay Plan FY15-COLA - 0000015													
PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	0	0.00	238,205	0.00	79,404	0.00	
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	0	0.00	238,205	0.00	79,404	0.00	
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$238,205	0.00	\$79,404	0.00	
General structure adjustment for all state employees. The Governor recommends 3% for the second half of Fiscal Year 2015 (starts January 1, 2015). The House recommends 1% beginning January 1, 2015.													

TOTAL - JEFFERSON CITY CORR CTR	\$16,800,354	524.00	\$15,824,303	518.04	\$16,755,035	518.00	\$17,324,255	530.00	\$17,562,460	530.00	\$17,403,659	530.00	
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**Division of Adult Institutions-Women's Eastern Reception & Diagnostic Correctional Center - Section 9.095**

Bk. 2 Page 62-68

This section provides funding for security and administrative staff for this minimum through maximum-security institution located in Vandalia. This institution also contains a 24-hour infirmary, an on-site mental health unit and treatment facility, a juvenile unit to house youthful offenders, and a Missouri Sex Offender Program. This institution also provides a Restorative Justice Program, which enables inmates to be involved in activities that improve the community. These activities include growing produce for Domestic Violence Centers in Northeastern Missouri, making quilts for Domestic Violence Centers and Samaritan Homes, making baby quilts for AIDS babies, refurbishing dolls for children centers and shelters, and cemetery clean-up. This facility houses 2,076 C 2-C5 level females.

**Legal Base:** Chapter 217 RSMo.

**Funding Source:** General Revenue

**FY 2014 GR Withhold Amt:** \$0

**CORE ADJUSTMENTS**

**DEPARTMENT:**

Transfer In: \$340,616 GR PS from OAFMDC for department-wide maintenance deconsolidation

**GOVERNOR:**

No Changes

**HOUSE:**

No Changes

**SENATE:**

**Not more than 10% flex between institutions**

	FY 2013		FY 2013		FY 2014		FY 2015		GOV AS		HOUSE		
	BUDGET		ACTUAL		BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED		
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	
HOUSE BILL SECTION 09.095													
WOMENS EAST RCP & DGN CORR CT - 96455C													
CORE													
PERSONAL SERVICES	13,301,987	424.00	12,626,837	418.57	13,371,954	423.00	13,712,570	423.00	13,712,570	423.00	13,712,570	423.00	
GENERAL REVENUE	13,301,987	424.00	12,626,837	418.57	13,371,954	423.00	13,712,570	423.00	13,712,570	423.00	13,712,570	423.00	
TOTAL	\$13,301,987	424.00	\$12,626,837	418.57	\$13,371,954	423.00	\$13,712,570	423.00	\$13,712,570	423.00	\$13,712,570	423.00	

Pay Plan FY14-Cost to Continue - 0000014

PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	108,200	0.00	108,200	0.00	108,200	0.00	
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	108,200	0.00	108,200	0.00	108,200	0.00	
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$108,200	0.00	\$108,200	0.00	\$108,200	0.00	
Cost to continue the FY 2014 pay plan.													

Maintenance Deconsolidation - 1931002

PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	0	10.00	0	10.00	0	10.00	
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	FY 2013 BUDGET		FY 2013 ACTUAL		FY 2014 BUDGET		FY 2015 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED		
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	
HOUSE BILL SECTION 09.095													
WOMENS EAST RCP & DGN CORR CT - 96455C													
Maintenance Deconsolidation - 1931002													
PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	0	10.00	0	10.00	0	10.00	
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	0	10.00	0	10.00	0	10.00	
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$0	10.00	\$0	10.00	\$0	10.00	
This request is for the FTE authority of 239 FTE involved in the maintenance deconsolidation transfer between the Department of Corrections (DOC) and the Office of Administration Facilities Maintenance Design and Construction (OA-FMDC) division.													

Pay Plan FY15-COLA - 0000015													
PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	0	0.00	190,038	0.00	63,346	0.00	
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	0	0.00	190,038	0.00	63,346	0.00	
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$190,038	0.00	\$63,346	0.00	
General structure adjustment for all state employees. The Governor recommends 3% for the second half of Fiscal Year 2015 (starts January 1, 2015). The House recommends 1% beginning January 1, 2015.													

TOTAL - WOMENS EAST RCP & DGN CORR C	\$13,301,987	424.00	\$12,626,837	418.57	\$13,371,954	423.00	\$13,820,770	433.00	\$14,010,808	433.00	\$13,884,116	433.00	
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**Division of Adult Institutions-Ozark Correctional Center - Section 9.100**

Bk. 2 Page 69-75

This section provides funding for security and administrative staff for this minimum-security institution located near Fordland. This institution contains long-term therapeutic community programs providing substance abuse treatment, academic education, job training, and community assistance. This facility houses 695 C-2 level males.

**Legal Base:** Chapter 217 RSMo.

**Funding Source:** General Revenue & Inmate Revolving Fund

**FY 2014 GR Withhold Amt:** \$0

**CORE ADJUSTMENTS**

**DEPARTMENT:**

Transfer In: \$206,843 GR PS from OAFMDC for department-wide maintenance deconsolidation

**GOVERNOR:**

No Changes

**HOUSE:**

No Changes

**SENATE:**

**Not more than 10% flex between institutions**

	FY 2013 BUDGET		FY 2013 ACTUAL		FY 2014 BUDGET		FY 2015 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED		
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	
HOUSE BILL SECTION 09.100													
OZARK CORR CTR - 96465C													
CORE													
PERSONAL SERVICES	5,534,793	165.00	4,995,760	160.43	5,574,070	165.00	5,780,913	165.00	5,780,913	165.00	5,780,913	165.00	
GENERAL REVENUE	5,268,285	158.00	4,995,760	160.43	5,305,144	158.00	5,511,987	158.00	5,511,987	158.00	5,511,987	158.00	
OTHER FUNDS	266,508	7.00	0	0.00	268,926	7.00	268,926	7.00	268,926	7.00	268,926	7.00	
TOTAL	\$5,534,793	165.00	\$4,995,760	160.43	\$5,574,070	165.00	\$5,780,913	165.00	\$5,780,913	165.00	\$5,780,913	165.00	

Pay Plan FY14-Cost to Continue - 0000014

PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	42,720	0.00	42,720	0.00	42,720	0.00	
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	40,970	0.00	40,970	0.00	40,970	0.00	
OTHER FUNDS	0	0.00	0	0.00	0	0.00	1,750	0.00	1,750	0.00	1,750	0.00	
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$42,720	0.00	\$42,720	0.00	\$42,720	0.00	

Cost to continue the FY 2014 pay plan.

Maintenance Deconsolidation - 1931002

PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	0	6.00	0	6.00	0	6.00	
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	FY 2013 BUDGET		FY 2013 ACTUAL		FY 2014 BUDGET		FY 2015 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED		
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	
HOUSE BILL SECTION 09.100													
OZARK CORR CTR - 96465C													
Maintenance Deconsolidation - 1931002													
PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	0	6.00	0	6.00	0	6.00	
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	0	6.00	0	6.00	0	6.00	
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$0	6.00	\$0	6.00	\$0	6.00	

This request is for the FTE authority of 239 FTE involved in the maintenance deconsolidation transfer between the Department of Corrections (DOC) and the Office of Administration Facilities Maintenance Design and Construction (OA-FMDC) division.

Pay Plan FY15-COLA - 0000015													
PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	0	0.00	80,072	0.00	26,690	0.00	
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	0	0.00	76,350	0.00	25,449	0.00	
OTHER FUNDS	0	0.00	0	0.00	0	0.00	0	0.00	3,722	0.00	1,241	0.00	
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$80,072	0.00	\$26,690	0.00	

General structure adjustment for all state employees. The Governor recommends 3% for the second half of Fiscal Year 2015 (starts January 1, 2015). The House recommends 1% beginning January 1, 2015.

TOTAL - OZARK CORR CTR	\$5,534,793	165.00	\$4,995,760	160.43	\$5,574,070	165.00	\$5,823,633	171.00	\$5,903,705	171.00	\$5,850,323	171.00	
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**Division of Adult Institutions-Moberly Correctional Center – Section 9.105**

Bk. 2 Page 76-82

This section provides funding for security and administrative staff for this high-custody level institution. This institution also contains a dialysis treatment facility, 24-hour infirmary, a geriatric housing unit for aging offenders, and a chronic care unit for offenders with a history of long-term illness. This facility also contains an on-site mental health unit, treatment facility for high-risk individuals incarcerated at the site, and job training (operation of laundry services, a metal plant, a print shop, and a sign manufacturing shop). This facility houses 1,800 C-3 level males.

**Legal Base:** Chapter 217 RSMo.

**Funding Source:** General Revenue

**FY 2014 GR Withhold Amt:** \$0

**CORE ADJUSTMENTS**

**DEPARTMENT:**

Transfer In: \$294,874 GR PS from OAFMDC for department-wide maintenance deconsolidation

Core Reallocation: \$34,342 GR PS and 1 FTE department core reallocation plan (book 2, page 79)

**GOVERNOR:**

No Changes

**HOUSE:**

No Changes

**SENATE:**

**Not more than 10% flex between institutions**

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	FY 2013 BUDGET		FY 2013 ACTUAL		FY 2014 BUDGET		FY 2015 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED		
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	
HOUSE BILL SECTION 09.105													
MOBERLY CORR CTR - 96485C													
CORE													
PERSONAL SERVICES	12,171,072	371.00	11,483,990	372.26	12,462,707	377.00	12,791,923	378.00	12,791,923	378.00	12,791,923	378.00	
GENERAL REVENUE	12,171,072	371.00	11,483,990	372.26	12,462,707	377.00	12,791,923	378.00	12,791,923	378.00	12,791,923	378.00	
TOTAL	\$12,171,072	371.00	\$11,483,990	372.26	\$12,462,707	377.00	\$12,791,923	378.00	\$12,791,923	378.00	\$12,791,923	378.00	

Pay Plan FY14-Cost to Continue - 0000014

PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	96,210	0.00	96,210	0.00	96,210	0.00	
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	96,210	0.00	96,210	0.00	96,210	0.00	
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$96,210	0.00	\$96,210	0.00	\$96,210	0.00	

Cost to continue the FY 2014 pay plan.

Maintenance Deconsolidation - 1931002

PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	0	8.00	0	8.00	0	8.00	
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Regular House Bills

	FY 2013 BUDGET		FY 2013 ACTUAL		FY 2014 BUDGET		FY 2015 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 09.105												
MOBERLY CORR CTR - 96485C												
Maintenance Deconsolidation - 1931002												
PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	0	8.00	0	8.00	0	8.00
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	0	8.00	0	8.00	0	8.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$0	8.00	\$0	8.00	\$0	8.00

This request is for the FTE authority of 239 FTE involved in the maintenance deconsolidation transfer between the Department of Corrections (DOC) and the Office of Administration Facilities Maintenance Design and Construction (OA-FMDC) division.

Pay Plan FY15-COLA - 0000015												
PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	0	0.00	177,210	0.00	59,068	0.00
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	0	0.00	177,210	0.00	59,068	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$177,210	0.00	\$59,068	0.00

General structure adjustment for all state employees. The Governor recommends 3% for the second half of Fiscal Year 2015 (starts January 1, 2015). The House recommends 1% beginning January 1, 2015.

TOTAL - MOBERLY CORR CTR	\$12,171,072	371.00	\$11,483,990	372.26	\$12,462,707	377.00	\$12,888,133	386.00	\$13,065,343	386.00	\$12,947,201	386.00
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**Division of Adult Institutions-Algoa Correctional Center - Section 9.110**

Bk. 2 Page 83-89

This section provides funding for security and administrative staff for this medium-security institution located in Jefferson City. The Community Work Release Program provides semi-skilled jobs for incarcerated offenders with state agencies such as OA, State Vehicle Maintenance Garage; Office of the Adjutant General; and MODOT. This institution also provides a Restorative Justice Program, which enables inmates to be involved in activities that improve the community. These activities include work release crews for environmental and community improvement, and participation in the needed maintenance or construction of services for local day care centers. This facility houses 1,635 C-2 level males.

**Legal Base:** Chapter 217 RSMo.

**Funding Source:** General Revenue

**FY 2014 GR Withhold Amt:** \$0

**CORE ADJUSTMENTS**

**DEPARTMENT:**

Transfer In: \$140,730 GR PS from OAFMDC for department-wide maintenance deconsolidation

Core Reallocation: \$66,392 GR PS and 2 FTE department core reallocation plan (book 2, page 86)

**GOVERNOR:**

No Changes

**HOUSE:**

No Changes

**SENATE:**

**Not more than 10% flex between institutions**

	FY 2013		FY 2013		FY 2014		FY 2015		GOV AS		HOUSE		
	BUDGET		ACTUAL		BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED		
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	
HOUSE BILL SECTION 09.110													
ALGOA CORR CTR - 96495C													
CORE													
PERSONAL SERVICES	10,007,635	311.00	9,387,320	306.35	10,357,164	319.00	10,564,286	321.00	10,564,286	321.00	10,564,286	321.00	
GENERAL REVENUE	10,007,635	311.00	9,387,320	306.35	10,357,164	319.00	10,564,286	321.00	10,564,286	321.00	10,564,286	321.00	
TOTAL	\$10,007,635	311.00	\$9,387,320	306.35	\$10,357,164	319.00	\$10,564,286	321.00	\$10,564,286	321.00	\$10,564,286	321.00	

Pay Plan FY14-Cost to Continue - 0000014

PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	80,730	0.00	80,730	0.00	80,730	0.00	
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	80,730	0.00	80,730	0.00	80,730	0.00	
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$80,730	0.00	\$80,730	0.00	\$80,730	0.00	

Cost to continue the FY 2014 pay plan.

Maintenance Deconsolidation - 1931002

PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	0	4.00	0	4.00	0	4.00	
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Committee Markup Annual

Regular House Bills

	FY 2013 BUDGET		FY 2013 ACTUAL		FY 2014 BUDGET		FY 2015 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 09.110												
ALGOA CORR CTR - 96495C												
Maintenance Deconsolidation - 1931002												
PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	0	4.00	0	4.00	0	4.00
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	0	4.00	0	4.00	0	4.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$0	4.00	\$0	4.00	\$0	4.00
This request is for the FTE authority of 239 FTE involved in the maintenance deconsolidation transfer between the Department of Corrections (DOC) and the Office of Administration Facilities Maintenance Design and Construction (OA-FMDC) division.												

Pay Plan FY15-COLA - 0000015													
PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	0	0.00	146,371	0.00	48,789	0.00	
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	0	0.00	146,371	0.00	48,789	0.00	
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$146,371	0.00	\$48,789	0.00	
General structure adjustment for all state employees. The Governor recommends 3% for the second half of Fiscal Year 2015 (starts January 1, 2015). The House recommends 1% beginning January 1, 2015.													

TOTAL - ALGOA CORR CTR	\$10,007,635	311.00	\$9,387,320	306.35	\$10,357,164	319.00	\$10,645,016	325.00	\$10,791,387	325.00	\$10,693,805	325.00	
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**Division of Adult Institutions-Missouri Eastern Correctional Center - Section 9.115**

Bk. 2 Page 90-96

This section provides funding for security and administrative staff for this high-security institution located in Pacific. This institution provides services for Substance Abuse Assessment/Education, Violent Offender Program, Behavior Modification Program and Positive Solutions Program. This institution also provides restorative justice programs, which enables inmates to be involved in activities that improve the community and themselves. These activities making footlockers, pillows, pillowcases and laundry bags for Domestic Violence Centers and homeless shelters. Community services include making talking tapes for the Visually Impaired and Youth Awareness Groups. This facility houses 1,100 C-3 level males.

**Legal Base:** Chapter 217 RSMo.

**Funding Source:** General Revenue

**FY 2014 GR Withhold Amt:** \$0

**CORE ADJUSTMENTS**

**DEPARTMENT:**

Transfer In: \$76,195 GR PS from OAFMDC for department-wide maintenance deconsolidation

Core Reallocation: \$68,684 GR PS and 2 FTE departments core reallocation plan (book 2, page 93)

**GOVERNOR:**

No Changes

**HOUSE:**

No Changes

**SENATE:**

**Not more than 10% flex between institutions**

Committee Markup Annual

Regular House Bills

	FY 2013		FY 2013		FY 2014		FY 2015		GOV AS		HOUSE		
	BUDGET		ACTUAL		BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED		
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	
HOUSE BILL SECTION 09.115													
MISSOURI EASTERN CORR CTR - 96525C													
CORE													
PERSONAL SERVICES	10,364,989	323.00	9,594,610	318.17	10,573,791	327.00	10,718,670	329.00	10,718,670	329.00	10,718,670	329.00	
GENERAL REVENUE	10,364,989	323.00	9,594,610	318.17	10,573,791	327.00	10,718,670	329.00	10,718,670	329.00	10,718,670	329.00	
TOTAL	\$10,364,989	323.00	\$9,594,610	318.17	\$10,573,791	327.00	\$10,718,670	329.00	\$10,718,670	329.00	\$10,718,670	329.00	

Pay Plan FY14-Cost to Continue - 0000014

PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	82,240	0.00	82,240	0.00	82,240	0.00	
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	82,240	0.00	82,240	0.00	82,240	0.00	
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$82,240	0.00	\$82,240	0.00	\$82,240	0.00	

Cost to continue the FY 2014 pay plan.

Maintenance Deconsolidation - 1931002

PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	0	2.00	0	2.00	0	2.00	
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	FY 2013 BUDGET		FY 2013 ACTUAL		FY 2014 BUDGET		FY 2015 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 09.115												
MISSOURI EASTERN CORR CTR - 96525C												
Maintenance Deconsolidation - 1931002												
PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	0	2.00	0	2.00	0	2.00
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	0	2.00	0	2.00	0	2.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$0	2.00	\$0	2.00	\$0	2.00
This request is for the FTE authority of 239 FTE involved in the maintenance deconsolidation transfer between the Department of Corrections (DOC) and the Office of Administration Facilities Maintenance Design and Construction (OA-FMDC) division.												

Pay Plan FY15-COLA - 0000015													
PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	0	0.00	148,510	0.00	49,500	0.00	
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	0	0.00	148,510	0.00	49,500	0.00	
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$148,510	0.00	\$49,500	0.00	
General structure adjustment for all state employees. The Governor recommends 3% for the second half of Fiscal Year 2015 (starts January 1, 2015). The House recommends 1% beginning January 1, 2015.													

TOTAL - MISSOURI EASTERN CORR CTR	\$10,364,989	323.00	\$9,594,610	318.17	\$10,573,791	327.00	\$10,800,910	331.00	\$10,949,420	331.00	\$10,850,410	331.00	
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**Division of Adult Institutions-Chillicothe Correctional Center - Section 9.120**

Bk. 2 Page 97-103

This section provides funding for security and administrative staff for this minimum through maximum-security institution for females. This institution also provides restorative justice programs that include the R.E.A.L. program (Realistic Encounters About Life in Prison), fund raising activities for the betterment of the community, and various work release programs. The Chillicothe Correctional Center is also involved in a Community Gardening project, that provides food to the less fortunate citizens in the local area. This facility houses 525 C 2-5 level females.

**Legal Base:** Chapter 217 RSMo.

**Funding Source:** General Revenue and Inmate Revolving Fund

**FY 2014 GR Withhold Amt:** \$0

**CORE ADJUSTMENTS**

**DEPARTMENT:**

Transfer In: \$283,371 GR PS from OAFMDC for department-wide maintenance deconsolidation

Core Reallocation: \$22 GR PS departments core reallocation plan (book 2, page 100)

**GOVERNOR:**

No Changes

**HOUSE:**

No Changes

**SENATE:**

**Not more than 10% flex between institutions**

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Regular House Bills

	FY 2013 BUDGET		FY 2013 ACTUAL		FY 2014 BUDGET		FY 2015 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 09.120												
CHILLICOTHE CORR CTR - 96535C												
CORE												
PERSONAL SERVICES	12,061,106	452.02	12,199,584	401.07	12,136,434	451.02	12,419,827	451.02	12,419,827	451.02	12,419,827	451.02
GENERAL REVENUE	12,032,744	451.02	12,199,584	401.07	12,107,799	450.02	12,391,192	450.02	12,391,192	450.02	12,391,192	450.02
OTHER FUNDS	28,362	1.00	0	0.00	28,635	1.00	28,635	1.00	28,635	1.00	28,635	1.00
TOTAL	\$12,061,106	452.02	\$12,199,584	401.07	\$12,136,434	451.02	\$12,419,827	451.02	\$12,419,827	451.02	\$12,419,827	451.02

Pay Plan FY14-Cost to Continue - 0000014

PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	114,215	0.00	114,215	0.00	114,215	0.00	
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	113,965	0.00	113,965	0.00	113,965	0.00	
OTHER FUNDS	0	0.00	0	0.00	0	0.00	250	0.00	250	0.00	250	0.00	
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$114,215	0.00	\$114,215	0.00	\$114,215	0.00	

Cost to continue the FY 2014 pay plan.

Maintenance Deconsolidation - 1931002

PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	0	8.00	0	8.00	0	8.00	
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Regular House Bills

	FY 2013 BUDGET		FY 2013 ACTUAL		FY 2014 BUDGET		FY 2015 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 09.120												
CHILLICOTHE CORR CTR - 96535C												
Maintenance Deconsolidation - 1931002												
PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	0	8.00	0	8.00	0	8.00
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	0	8.00	0	8.00	0	8.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$0	8.00	\$0	8.00	\$0	8.00
This request is for the FTE authority of 239 FTE involved in the maintenance deconsolidation transfer between the Department of Corrections (DOC) and the Office of Administration Facilities Maintenance Design and Construction (OA-FMDC) division.												

Pay Plan FY15-COLA - 0000015													
PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	0	0.00	172,343	0.00	57,448	0.00	
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	0	0.00	171,946	0.00	57,316	0.00	
OTHER FUNDS	0	0.00	0	0.00	0	0.00	0	0.00	397	0.00	132	0.00	
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$172,343	0.00	\$57,448	0.00	
General structure adjustment for all state employees. The Governor recommends 3% for the second half of Fiscal Year 2015 (starts January 1, 2015). The House recommends 1% beginning January 1, 2015.													

TOTAL - CHILLICOTHE CORR CTR	\$12,061,106	452.02	\$12,199,584	401.07	\$12,136,434	451.02	\$12,534,042	459.02	\$12,706,385	459.02	\$12,591,490	459.02	
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**Division of Adult Institutions-Boonville Correctional Center - Section 9.125**

Bk. 2 Page 104-110

This section provides funding for security and administrative staff for this medium security institution for youthful offenders. This institution also provides specialized programs that include an institutional treatment center, a shock incarceration program, and a Therapeutic Community Housing Unit. The Boonville Correctional Center is also involved in a Community Gardening project that provides food to the Mid-Missouri Food Bank. Also available is a two year undergraduate college program provided through the US Dept of Education Youthful Offenders grant for offenders, ages 17 to 25 in cooperation with State Fair Community College and a short term drug treatment program. This facility houses 1,256 C-3 level males.

**Legal Base:** Chapter 217 RSMo.

**Funding Source:** General Revenue and Inmate Revolving Fund

**FY 2014 GR Withhold Amt:** \$0

**CORE ADJUSTMENTS**

**DEPARTMENT:**

Transfer In: \$245,833 GR PS from OAFMDC for department-wide maintenance deconsolidation

Core Reallocation: \$34,342 GR PS and 1 FTE department core reallocation plan (book 2, page 107)

**GOVERNOR:**

No Changes

**HOUSE:**

**SENATE:**

**Not more than 10% flex between institutions**

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Regular House Bills

	FY 2013 BUDGET		FY 2013 ACTUAL		FY 2014 BUDGET		FY 2015 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED		
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	
HOUSE BILL SECTION 09.125													
BOONVILLE CORR CTR - 96545C													
CORE													
PERSONAL SERVICES	9,216,261	281.00	8,648,360	280.25	9,710,513	292.00	9,990,688	293.00	9,990,688	293.00	9,990,688	293.00	
GENERAL REVENUE	9,181,736	280.00	8,648,360	280.25	9,675,560	291.00	9,955,735	292.00	9,955,735	292.00	9,955,735	292.00	
OTHER FUNDS	34,525	1.00	0	0.00	34,953	1.00	34,953	1.00	34,953	1.00	34,953	1.00	
TOTAL	\$9,216,261	281.00	\$8,648,360	280.25	\$9,710,513	292.00	\$9,990,688	293.00	\$9,990,688	293.00	\$9,990,688	293.00	

Pay Plan FY14-Cost to Continue - 0000014

PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	74,715	0.00	74,715	0.00	74,715	0.00	
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	74,465	0.00	74,465	0.00	74,465	0.00	
OTHER FUNDS	0	0.00	0	0.00	0	0.00	250	0.00	250	0.00	250	0.00	
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$74,715	0.00	\$74,715	0.00	\$74,715	0.00	

Cost to continue the FY 2014 pay plan.

Maintenance Deconsolidation - 1931002

PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	0	7.00	0	7.00	0	7.00	
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Regular House Bills

	FY 2013 BUDGET		FY 2013 ACTUAL		FY 2014 BUDGET		FY 2015 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 09.125												
BOONVILLE CORR CTR - 96545C												
Maintenance Deconsolidation - 1931002												
PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	0	7.00	0	7.00	0	7.00
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	0	7.00	0	7.00	0	7.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$0	7.00	\$0	7.00	\$0	7.00
This request is for the FTE authority of 239 FTE involved in the maintenance deconsolidation transfer between the Department of Corrections (DOC) and the Office of Administration Facilities Maintenance Design and Construction (OA-FMDC) division.												

Pay Plan FY15-COLA - 0000015													
PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	0	0.00	138,401	0.00	46,133	0.00	
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	0	0.00	137,917	0.00	45,972	0.00	
OTHER FUNDS	0	0.00	0	0.00	0	0.00	0	0.00	484	0.00	161	0.00	
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$138,401	0.00	\$46,133	0.00	
General structure adjustment for all state employees. The Governor recommends 3% for the second half of Fiscal Year 2015 (starts January 1, 2015). The House recommends 1% beginning January 1, 2015.													

TOTAL - BOONVILLE CORR CTR	\$9,216,261	281.00	\$8,648,360	280.25	\$9,710,513	292.00	\$10,065,403	300.00	\$10,203,804	300.00	\$10,111,536	300.00	
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**Division of Adult Institutions-Farmington Correctional Center - Section 9.130**

Bk. 2 Page 111-117

This section provides funding for security and administrative staff for this high security institution. This institution also provides specialized programs that include a 120 day drug and alcohol treatment center, a 120 day sexual offender assessment program, and a 120 day boot camp program. The Farmington facility also provides inmates with a correctional treatment center operated by the Department of Mental Health. This facility houses 2,725 C-2-4 level males.

**Legal Base:** Chapter 217 RSMo.

**Funding Source:** General Revenue

**FY 2014 GR Withhold Amt:** \$0

**CORE ADJUSTMENTS**

**DEPARTMENT:**

Transfer In: \$980,897 GR PS from OAFMDC for department-wide maintenance deconsolidation

Core Reallocation: \$387,732 GR PS and 13 FTE departments core reallocation plan (book 2, page 114)

Core Reallocation: (\$32,050) GR PS and (1 FTE) departments core reallocation plan (book 2, page 114)

**GOVERNOR:**

No Changes

**HOUSE:**

No Changes

**SENATE:**

**Not more than 10% flex between institutions**

	FY 2013 BUDGET		FY 2013 ACTUAL		FY 2014 BUDGET		FY 2015 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED		
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	
HOUSE BILL SECTION 09.130													
FARMINGTON CORR CTR - 96555C													
CORE													
PERSONAL SERVICES	17,762,383	545.00	16,672,639	542.41	17,871,124	544.00	19,207,703	556.00	19,207,703	556.00	19,207,703	556.00	
GENERAL REVENUE	17,762,383	545.00	16,672,639	542.41	17,871,124	544.00	19,207,703	556.00	19,207,703	556.00	19,207,703	556.00	
TOTAL	\$17,762,383	545.00	\$16,672,639	542.41	\$17,871,124	544.00	\$19,207,703	556.00	\$19,207,703	556.00	\$19,207,703	556.00	

Pay Plan FY14-Cost to Continue - 0000014

PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	143,595	0.00	143,595	0.00	143,595	0.00	
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	143,595	0.00	143,595	0.00	143,595	0.00	
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$143,595	0.00	\$143,595	0.00	\$143,595	0.00	

Cost to continue the FY 2014 pay plan.

Maintenance Deconsolidation - 1931002

PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	0	31.00	0	31.00	0	31.00	
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Regular House Bills

	FY 2013 BUDGET		FY 2013 ACTUAL		FY 2014 BUDGET		FY 2015 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED		
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	
HOUSE BILL SECTION 09.130													
FARMINGTON CORR CTR - 96555C													
Maintenance Deconsolidation - 1931002													
PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	0	31.00	0	31.00	0	31.00	
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	0	31.00	0	31.00	0	31.00	
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$0	31.00	\$0	31.00	\$0	31.00	

This request is for the FTE authority of 239 FTE involved in the maintenance deconsolidation transfer between the Department of Corrections (DOC) and the Office of Administration Facilities Maintenance Design and Construction (OA-FMDC) division.

Pay Plan FY15-COLA - 0000015													
PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	0	0.00	266,076	0.00	88,692	0.00	
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	0	0.00	266,076	0.00	88,692	0.00	
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$266,076	0.00	\$88,692	0.00	

General structure adjustment for all state employees. The Governor recommends 3% for the second half of Fiscal Year 2015 (starts January 1, 2015). The House recommends 1% beginning January 1, 2015.

TOTAL - FARMINGTON CORR CTR	\$17,762,383	545.00	\$16,672,639	542.41	\$17,871,124	544.00	\$19,351,298	587.00	\$19,617,374	587.00	\$19,439,990	587.00	
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**Division of Adult Institutions-Western Missouri Correctional Center - Section 9.135**

Bk. 2 Page 118-124

This section provides funding for security and administrative staff for this medium security institution located in Cameron. This institution also provides a 10-bed full range infirmary and a handicapped housing unit for offenders that are physically challenged. This facility provide a variety of vocational and academic education programs, including auto mechanics, diesel mechanics, plumbing, welding, carpentry, small engine repair, electrical wiring, and other types of vocational training. This facility houses 1,975 C 3 & 4 level males.

**Legal Base:** Chapter 217 RSMo.

**Funding Source:** General Revenue

**FY 2014 GR Withhold Amt:** \$0

**CORE ADJUSTMENTS**

**DEPARTMENT:**

Transfer In: \$372,981 GR PS from OAFMDC for department-wide maintenance deconsolidation

**GOVERNOR:**

No Changes

**HOUSE:**

No Changes

**SENATE:**

**Not more than 10% flex between institutions**

Committee Markup Annual

Regular House Bills

	FY 2013 BUDGET		FY 2013 ACTUAL		FY 2014 BUDGET		FY 2015 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED		
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	
HOUSE BILL SECTION 09.135													
WESTERN MO CORR CTR - 96575C													
CORE													
PERSONAL SERVICES	15,267,963	477.00	14,362,908	471.19	15,393,217	477.00	15,766,198	477.00	15,766,198	477.00	15,766,198	477.00	
GENERAL REVENUE	15,267,963	477.00	14,362,908	471.19	15,393,217	477.00	15,766,198	477.00	15,766,198	477.00	15,766,198	477.00	
TOTAL	\$15,267,963	477.00	\$14,362,908	471.19	\$15,393,217	477.00	\$15,766,198	477.00	\$15,766,198	477.00	\$15,766,198	477.00	

Pay Plan FY14-Cost to Continue - 0000014

PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	121,945	0.00	121,945	0.00	121,945	0.00	
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	121,945	0.00	121,945	0.00	121,945	0.00	
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$121,945	0.00	\$121,945	0.00	\$121,945	0.00	

Cost to continue the FY 2014 pay plan.

Maintenance Deconsolidation - 1931002

PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	0	11.00	0	11.00	0	11.00	
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Committee Markup Annual

Regular House Bills

	FY 2013 BUDGET		FY 2013 ACTUAL		FY 2014 BUDGET		FY 2015 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 09.135												
WESTERN MO CORR CTR - 96575C												
Maintenance Deconsolidation - 1931002												
PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	0	11.00	0	11.00	0	11.00
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	0	11.00	0	11.00	0	11.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$0	11.00	\$0	11.00	\$0	11.00
This request is for the FTE authority of 239 FTE involved in the maintenance deconsolidation transfer between the Department of Corrections (DOC) and the Office of Administration Facilities Maintenance Design and Construction (OA-FMDC) division.												

Pay Plan FY15-COLA - 0000015													
PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	0	0.00	218,463	0.00	72,821	0.00	
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	0	0.00	218,463	0.00	72,821	0.00	
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$218,463	0.00	\$72,821	0.00	
General structure adjustment for all state employees. The Governor recommends 3% for the second half of Fiscal Year 2015 (starts January 1, 2015). The House recommends 1% beginning January 1, 2015.													

TOTAL - WESTERN MO CORR CTR	\$15,267,963	477.00	\$14,362,908	471.19	\$15,393,217	477.00	\$15,888,143	488.00	\$16,106,606	488.00	\$15,960,964	488.00	
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**Division of Adult Institutions-Potosi Correctional Center - Section 9.140**

Bk. 2 Page 125-131

This section provides funding for security and administrative staff for this maximum-security institution. This institution also provides a 12-bed full range infirmary, padded cells and a Special Needs Unit for offenders that are developmentally handicapped. This facility houses 800 C 5 level males.

**Legal Base:** Chapter 217 RSMo.

**Funding Source:** General Revenue

**FY 2014 GR Withhold Amt:** \$0

**CORE ADJUSTMENTS**

**DEPARTMENT:**

Transfer In: \$359,446 GR PS from OAFMDC for department-wide maintenance deconsolidation

**GOVERNOR:**

No Changes

**HOUSE:**

No Changes

**SENATE:**

**Not more than 10% flex between institutions**

Committee Markup Annual

Regular House Bills

	FY 2013 BUDGET		FY 2013 ACTUAL		FY 2014 BUDGET		FY 2015 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED		
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	
HOUSE BILL SECTION 09.140													
POTOSI CORR CTR - 96585C													
CORE													
PERSONAL SERVICES	10,657,423	324.00	9,887,786	322.00	10,648,807	321.00	11,008,253	321.00	11,008,253	321.00	11,008,253	321.00	
GENERAL REVENUE	10,657,423	324.00	9,887,786	322.00	10,648,807	321.00	11,008,253	321.00	11,008,253	321.00	11,008,253	321.00	
TOTAL	\$10,657,423	324.00	\$9,887,786	322.00	\$10,648,807	321.00	\$11,008,253	321.00	\$11,008,253	321.00	\$11,008,253	321.00	

Pay Plan FY14-Cost to Continue - 0000014

PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	82,960	0.00	82,960	0.00	82,960	0.00	
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	82,960	0.00	82,960	0.00	82,960	0.00	
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$82,960	0.00	\$82,960	0.00	\$82,960	0.00	

Cost to continue the FY 2014 pay plan.

Maintenance Deconsolidation - 1931002

PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	0	11.00	0	11.00	0	11.00	
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Committee Markup Annual

Regular House Bills

	FY 2013 BUDGET		FY 2013 ACTUAL		FY 2014 BUDGET		FY 2015 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 09.140												
POTOSI CORR CTR - 96585C												
Maintenance Deconsolidation - 1931002												
PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	0	11.00	0	11.00	0	11.00
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	0	11.00	0	11.00	0	11.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$0	11.00	\$0	11.00	\$0	11.00
This request is for the FTE authority of 239 FTE involved in the maintenance deconsolidation transfer between the Department of Corrections (DOC) and the Office of Administration Facilities Maintenance Design and Construction (OA-FMDC) division.												

Pay Plan FY15-COLA - 0000015													
PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	0	0.00	152,504	0.00	50,832	0.00	
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	0	0.00	152,504	0.00	50,832	0.00	
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$152,504	0.00	\$50,832	0.00	
General structure adjustment for all state employees. The Governor recommends 3% for the second half of Fiscal Year 2015 (starts January 1, 2015). The House recommends 1% beginning January 1, 2015.													

TOTAL - POTOSI CORR CTR	\$10,657,423	324.00	\$9,887,786	322.00	\$10,648,807	321.00	\$11,091,213	332.00	\$11,243,717	332.00	\$11,142,045	332.00	
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**Division of Adult Institutions-Fulton Reception & Diagnostic Center - Section 9.145**

Bk. 2 Page 132-138

This section provides funding for security and administrative staff for this short-term maximum-security institution. FRDC consists of 9 housing units plus 3 all-weather tents (currently not in use) that house diagnostic offenders. FRDC has a 200 bed unit to house permanently assigned offenders serving as work cadre. This institution also provides a 24-hour infirmary, including facilities for dialysis treatment for a maximum of 40 inmates, and a behavioral treatment unit for 112 high-risk, violent prone inmates. This institution also provides therapeutic (Cremer Therapeutic Community Center) and restorative justice programs, which enables inmates to be involved in activities that improve the community and themselves and houses the department's urinalysis testing lab. This facility houses 1,302 C 1-5 males.

**Legal Base:** Chapter 217 RSMo

**Funding Source:** General Revenue

**FY 2014 GR Withhold Amt:** \$0

**CORE ADJUSTMENTS**

**DEPARTMENT:**

Transfer In: \$601,145 GR PS from OAFMDC for department-wide maintenance deconsolidation

Core Reallocation: \$34,342 GR PS and 1 FTE department core reallocation plan (book 2, page 135)

**GOVERNOR:**

No Changes

**HOUSE:**

No Changes

**SENATE:**

**Not more than 10% flex between institutions**

Committee Markup Annual

Regular House Bills

	FY 2013 BUDGET		FY 2013 ACTUAL		FY 2014 BUDGET		FY 2015 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 09.145 FULTON RCP & DGN CORR CTR - 96605C												
CORE												
PERSONAL SERVICES	12,983,495	404.66	12,199,293	401.60	13,113,064	406.00	13,748,551	407.00	13,748,551	407.00	13,748,551	407.00
GENERAL REVENUE	12,983,495	404.66	12,199,293	401.60	13,113,064	406.00	13,748,551	407.00	13,748,551	407.00	13,748,551	407.00
TOTAL	\$12,983,495	404.66	\$12,199,293	401.60	\$13,113,064	406.00	\$13,748,551	407.00	\$13,748,551	407.00	\$13,748,551	407.00

Pay Plan FY14-Cost to Continue - 0000014

PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	106,155	0.00	106,155	0.00	106,155	0.00
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	106,155	0.00	106,155	0.00	106,155	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$106,155	0.00	\$106,155	0.00	\$106,155	0.00

Cost to continue the FY 2014 pay plan.

Maintenance Deconsolidation - 1931002

PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	0	19.00	0	19.00	0	19.00
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	FY 2013 BUDGET		FY 2013 ACTUAL		FY 2014 BUDGET		FY 2015 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 09.145												
FULTON RCP & DGN CORR CTR - 96605C												
Maintenance Deconsolidation - 1931002												
PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	0	19.00	0	19.00	0	19.00
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	0	19.00	0	19.00	0	19.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$0	19.00	\$0	19.00	\$0	19.00
This request is for the FTE authority of 239 FTE involved in the maintenance deconsolidation transfer between the Department of Corrections (DOC) and the Office of Administration Facilities Maintenance Design and Construction (OA-FMDC) division.												

Pay Plan FY15-COLA - 0000015													
PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	0	0.00	190,504	0.00	63,502	0.00	
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	0	0.00	190,504	0.00	63,502	0.00	
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$190,504	0.00	\$63,502	0.00	
General structure adjustment for all state employees. The Governor recommends 3% for the second half of Fiscal Year 2015 (starts January 1, 2015). The House recommends 1% beginning January 1, 2015.													

TOTAL - FULTON RCP & DGN CORR CTR	\$12,983,495	404.66	\$12,199,293	401.60	\$13,113,064	406.00	\$13,854,706	426.00	\$14,045,210	426.00	\$13,918,208	426.00	
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**Division of Adult Institutions-Tipton Correctional Center - Section 9.150**

Bk. 2 Page 139-144

This section provides funding for security and administrative staff for this medium-security institution. This institution provides an aftercare program involving job interview techniques and job application procedures through contracted staff. This institution also provides restorative justice programs, which enables inmates to be involved in activities that improve the community and themselves. These activities include work release crews for environmental and community improvement including work release to the Missouri State Fair. The facility has been renovated to house male or female offenders on either or both sides. This facility houses 1,088 C 2 level males.

**Legal Base:** Chapter 217 RSMo

**Funding Source:** General Revenue, Inmate Revolving Fund

**FY 2014 GR Withhold Amt:** \$0

**CORE ADJUSTMENTS**

**DEPARTMENT:**

Transfer In: \$241,833 GR PS from OAFMDC for department-wide maintenance deconsolidation

Core Reallocation: \$68,684 GR PS and 2 FTE department core reallocation plan (book 2, page 142)

**GOVERNOR:**

No Changes

**HOUSE:**

No Changes

**SENATE:**

**Not more than 10% flex between institutions**

	FY 2013 BUDGET		FY 2013 ACTUAL		FY 2014 BUDGET		FY 2015 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 09.150												
TIPTON CORR CTR - 96625C												
CORE												
PERSONAL SERVICES	9,838,259	298.00	9,158,838	294.72	10,042,504	302.00	10,353,021	304.00	10,353,021	304.00	10,353,021	304.00
GENERAL REVENUE	9,748,362	296.00	9,158,838	294.72	9,952,033	300.00	10,262,550	302.00	10,262,550	302.00	10,262,550	302.00
OTHER FUNDS	89,897	2.00	0	0.00	90,471	2.00	90,471	2.00	90,471	2.00	90,471	2.00
TOTAL	\$9,838,259	298.00	\$9,158,838	294.72	\$10,042,504	302.00	\$10,353,021	304.00	\$10,353,021	304.00	\$10,353,021	304.00

Pay Plan FY14-Cost to Continue - 0000014

PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	77,215	0.00	77,215	0.00	77,215	0.00	
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	76,715	0.00	76,715	0.00	76,715	0.00	
OTHER FUNDS	0	0.00	0	0.00	0	0.00	500	0.00	500	0.00	500	0.00	
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$77,215	0.00	\$77,215	0.00	\$77,215	0.00	

Cost to continue the FY 2014 pay plan.

Maintenance Deconsolidation - 1931002

PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	0	7.00	0	7.00	0	7.00	
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Regular House Bills

	FY 2013 BUDGET		FY 2013 ACTUAL		FY 2014 BUDGET		FY 2015 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 09.150												
TIPTON CORR CTR - 96625C												
Maintenance Deconsolidation - 1931002												
PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	0	7.00	0	7.00	0	7.00
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	0	7.00	0	7.00	0	7.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$0	7.00	\$0	7.00	\$0	7.00
This request is for the FTE authority of 239 FTE involved in the maintenance deconsolidation transfer between the Department of Corrections (DOC) and the Office of Administration Facilities Maintenance Design and Construction (OA-FMDC) division.												

Pay Plan FY15-COLA - 0000015													
PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	0	0.00	143,416	0.00	47,808	0.00	
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	0	0.00	142,165	0.00	47,391	0.00	
OTHER FUNDS	0	0.00	0	0.00	0	0.00	0	0.00	1,251	0.00	417	0.00	
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$143,416	0.00	\$47,808	0.00	
General structure adjustment for all state employees. The Governor recommends 3% for the second half of Fiscal Year 2015 (starts January 1, 2015). The House recommends 1% beginning January 1, 2015.													

TOTAL - TIPTON CORR CTR	\$9,838,259	298.00	\$9,158,838	294.72	\$10,042,504	302.00	\$10,430,236	311.00	\$10,573,652	311.00	\$10,478,044	311.00	
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**Division of Adult Institutions – Western Reception & Diagnostic Center - Section 9.155**

Bk. 2 Page 146-152

This section provides funding for security and administrative staff for this minimum-security institution located in St. Joseph. This institution also provides 575 beds for short-term substance abuse treatment, 554 beds for reception and diagnostic purposes, and 751 beds for general population minimum security. This facility houses 1,880 C 1-5 level males.

**Legal Base:** Chapter 217 RSMo.

**Funding Source:** General Revenue

**FY 2014 GR Withhold Amt:** \$0

**CORE ADJUSTMENTS**

**DEPARTMENT:**

Transfer In: \$1,094,943 GR PS from OAFMDC for department-wide maintenance deconsolidation

**GOVERNOR:**

No Changes

**HOUSE:**

No Changes

**SENATE:**

**Not more than 10% flex between institutions**

Committee Markup Annual

Regular House Bills

	FY 2013 BUDGET		FY 2013 ACTUAL		FY 2014 BUDGET		FY 2015 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED		
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	
HOUSE BILL SECTION 09.155													
WESTERN RCP & DGN CORR CTR - 96655C													
CORE													
PERSONAL SERVICES	15,270,694	484.00	14,467,496	477.42	15,358,541	483.00	16,453,484	483.00	16,453,484	483.00	16,453,484	483.00	
GENERAL REVENUE	15,270,694	484.00	14,467,496	477.42	15,358,541	483.00	16,453,484	483.00	16,453,484	483.00	16,453,484	483.00	
TOTAL	\$15,270,694	484.00	\$14,467,496	477.42	\$15,358,541	483.00	\$16,453,484	483.00	\$16,453,484	483.00	\$16,453,484	483.00	

Pay Plan FY14-Cost to Continue - 0000014

PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	129,150	0.00	129,150	0.00	129,150	0.00	
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	129,150	0.00	129,150	0.00	129,150	0.00	
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$129,150	0.00	\$129,150	0.00	\$129,150	0.00	

Cost to continue the FY 2014 pay plan.

Maintenance Deconsolidation - 1931002

PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	0	34.00	0	34.00	0	34.00	
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Regular House Bills

	FY 2013 BUDGET		FY 2013 ACTUAL		FY 2014 BUDGET		FY 2015 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 09.155												
WESTERN RCP & DGN CORR CTR - 96655C												
Maintenance Deconsolidation - 1931002												
PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	0	34.00	0	34.00	0	34.00
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	0	34.00	0	34.00	0	34.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$0	34.00	\$0	34.00	\$0	34.00
This request is for the FTE authority of 239 FTE involved in the maintenance deconsolidation transfer between the Department of Corrections (DOC) and the Office of Administration Facilities Maintenance Design and Construction (OA-FMDC) division.												

Pay Plan FY15-COLA - 0000015													
PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	0	0.00	228,011	0.00	76,005	0.00	
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	0	0.00	228,011	0.00	76,005	0.00	
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$228,011	0.00	\$76,005	0.00	
General structure adjustment for all state employees. The Governor recommends 3% for the second half of Fiscal Year 2015 (starts January 1, 2015). The House recommends 1% beginning January 1, 2015.													

TOTAL - WESTERN RCP & DGN CORR CTR	\$15,270,694	484.00	\$14,467,496	477.42	\$15,358,541	483.00	\$16,582,634	517.00	\$16,810,645	517.00	\$16,658,639	517.00	
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**Division of Adult Institutions - Maryville Treatment Center - Section 9.160**

Bk. 2 Page 153-159

This section provides funding for security and administrative staff for this minimum-security institution. This institution contains a therapeutic community for inmate with long-term substance abuse problems and also supports restorative justice programs, including community work release. Primary assignments to this treatment are made by the Parole Board and/or the courts. This facility houses 525 C 2 level males.

**Legal Base:** Chapter 217 RSMo.

**Funding Source:** General Revenue

**FY 2014 GR Withhold Amt:** \$0

**CORE ADJUSTMENTS**

**DEPARTMENT:**

Transfer In: \$230,382 GR PS from OAFMDC for department-wide maintenance deconsolidation

**GOVERNOR:**

No Changes

**HOUSE:**

No Changes

**SENATE:**

**Not more than 10% flex between institutions**

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	FY 2013 BUDGET		FY 2013 ACTUAL		FY 2014 BUDGET		FY 2015 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED		
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	
HOUSE BILL SECTION 09.160													
MARYVILLE TREATMENT CENTER - 96665C													
CORE													
PERSONAL SERVICES	5,688,137	172.00	5,338,729	173.86	5,727,937	172.00	5,958,319	172.00	5,958,319	172.00	5,958,319	172.00	
GENERAL REVENUE	5,688,137	172.00	5,338,729	173.86	5,727,937	172.00	5,958,319	172.00	5,958,319	172.00	5,958,319	172.00	
TOTAL	\$5,688,137	172.00	\$5,338,729	173.86	\$5,727,937	172.00	\$5,958,319	172.00	\$5,958,319	172.00	\$5,958,319	172.00	

Pay Plan FY14-Cost to Continue - 0000014

PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	44,715	0.00	44,715	0.00	44,715	0.00	
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	44,715	0.00	44,715	0.00	44,715	0.00	
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$44,715	0.00	\$44,715	0.00	\$44,715	0.00	

Cost to continue the FY 2014 pay plan.

Maintenance Deconsolidation - 1931002

PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	0	7.00	0	7.00	0	7.00	
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	FY 2013		FY 2013		FY 2014		FY 2015		GOV AS		HOUSE	
	BUDGET		ACTUAL		BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 09.160												
MARYVILLE TREATMENT CENTER - 96665C												
Maintenance Deconsolidation - 1931002												
PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	0	7.00	0	7.00	0	7.00
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	0	7.00	0	7.00	0	7.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$0	7.00	\$0	7.00	\$0	7.00

This request is for the FTE authority of 239 FTE involved in the maintenance deconsolidation transfer between the Department of Corrections (DOC) and the Office of Administration Facilities Maintenance Design and Construction (OA-FMDC) division.

Pay Plan FY15-COLA - 0000015													
PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	0	0.00	82,545	0.00	27,514	0.00	
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	0	0.00	82,545	0.00	27,514	0.00	
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$82,545	0.00	\$27,514	0.00	

General structure adjustment for all state employees. The Governor recommends 3% for the second half of Fiscal Year 2015 (starts January 1, 2015). The House recommends 1% beginning January 1, 2015.

TOTAL - MARYVILLE TREATMENT CENTER	\$5,688,137	172.00	\$5,338,729	173.86	\$5,727,937	172.00	\$6,003,034	179.00	\$6,085,579	179.00	\$6,030,548	179.00	
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**Division of Adult Institutions – Crossroads Correctional Center – Section 9.165**

Bk. 2 Page 160-168

This section provides funding for security and administrative staff for this maximum-security institution located in Cameron. This institution contains a furniture factory that employs inmates who have completed educational & training requirements, has pre-release preparation program, and provides security for offenders that have exhibited “high risk” assaultive behavior. This facility houses 1,500 C 5 level males.

**Legal Base:** Chapter 217 RSMo.

**Funding Source:** General Revenue

**FY 2014 GR Withhold Amt:** \$0

**CORE ADJUSTMENTS**

**DEPARTMENT:**

Transfer In: \$233,376 GR PS from OAFMDC for department-wide maintenance deconsolidation

**GOVERNOR:**

No Changes

**HOUSE:**

No Changes

**SENATE:**

**Not more than 10% flex between institutions**

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	FY 2013 BUDGET		FY 2013 ACTUAL		FY 2014 BUDGET		FY 2015 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED		
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	
HOUSE BILL SECTION 09.165													
CROSSROADS CORR CTR - 96675C													
CORE													
PERSONAL SERVICES	12,057,762	378.00	11,270,548	371.06	12,050,249	375.00	12,283,625	375.00	12,283,625	375.00	12,283,625	375.00	
GENERAL REVENUE	12,057,762	378.00	11,270,548	371.06	12,050,249	375.00	12,283,625	375.00	12,283,625	375.00	12,283,625	375.00	
TOTAL	\$12,057,762	378.00	\$11,270,548	371.06	\$12,050,249	375.00	\$12,283,625	375.00	\$12,283,625	375.00	\$12,283,625	375.00	

Pay Plan FY14-Cost to Continue - 0000014

PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	95,465	0.00	95,465	0.00	95,465	0.00	
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	95,465	0.00	95,465	0.00	95,465	0.00	
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$95,465	0.00	\$95,465	0.00	\$95,465	0.00	
Cost to continue the FY 2014 pay plan.													

Maintenance Deconsolidation - 1931002

PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	0	7.00	0	7.00	0	7.00	
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	FY 2013 BUDGET		FY 2013 ACTUAL		FY 2014 BUDGET		FY 2015 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED		
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	
HOUSE BILL SECTION 09.165													
CROSSROADS CORR CTR - 96675C													
Maintenance Deconsolidation - 1931002													
PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	0	7.00	0	7.00	0	7.00	
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	0	7.00	0	7.00	0	7.00	
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$0	7.00	\$0	7.00	\$0	7.00	
This request is for the FTE authority of 239 FTE involved in the maintenance deconsolidation transfer between the Department of Corrections (DOC) and the Office of Administration Facilities Maintenance Design and Construction (OA-FMDC) division.													

Pay Plan FY15-COLA - 0000015													
PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	0	0.00	170,215	0.00	56,738	0.00	
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	0	0.00	170,215	0.00	56,738	0.00	
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$170,215	0.00	\$56,738	0.00	
General structure adjustment for all state employees. The Governor recommends 3% for the second half of Fiscal Year 2015 (starts January 1, 2015). The House recommends 1% beginning January 1, 2015.													

TOTAL - CROSSROADS CORR CTR	\$12,057,762	378.00	\$11,270,548	371.06	\$12,050,249	375.00	\$12,379,090	382.00	\$12,549,305	382.00	\$12,435,828	382.00	
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**Adult Institutions – Northeast Correctional Center - Section 9.170**

Bk. 2 Page 167-173

This section provides funding for security and administrative staff for this high-security institution located in Bowling Green. The juvenile unit for certified juvenile offenders is also at NECC. This institution provides for the manufacture of moveable cubicle partitions, and houses a computer repair program. This facility also contains restorative justice programs that include a tire drive, and constructing lawn furniture for senior citizens. This facility houses 1,975 C 4 level males.

**Legal Base:** Chapter 217 RSMo.

**Funding Source:** General Revenue

**FY 2014 GR Withhold Amt:** \$0

**CORE ADJUSTMENTS**

**DEPARTMENT:**

Transfer In: \$301,185 GR PS from OAFMDC for department-wide maintenance deconsolidation

**GOVERNOR:**

No Changes

**HOUSE:**

No Changes

**SENATE:**

**Not more than 10% flex between institutions**

	FY 2013 BUDGET		FY 2013 ACTUAL		FY 2014 BUDGET		FY 2015 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED		
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	
HOUSE BILL SECTION 09.170													
NORTHEAST CORR CTR - 96685C													
CORE													
PERSONAL SERVICES	16,368,553	522.00	15,332,470	510.75	16,471,913	521.00	16,773,098	521.00	16,773,098	521.00	16,773,098	521.00	
GENERAL REVENUE	16,368,553	522.00	15,332,470	510.75	16,471,913	521.00	16,773,098	521.00	16,773,098	521.00	16,773,098	521.00	
TOTAL	\$16,368,553	522.00	\$15,332,470	510.75	\$16,471,913	521.00	\$16,773,098	521.00	\$16,773,098	521.00	\$16,773,098	521.00	

Pay Plan FY14-Cost to Continue - 0000014

PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	132,480	0.00	132,480	0.00	132,480	0.00	
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	132,480	0.00	132,480	0.00	132,480	0.00	
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$132,480	0.00	\$132,480	0.00	\$132,480	0.00	
Cost to continue the FY 2014 pay plan.													

Maintenance Deconsolidation - 1931002

PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	0	9.00	0	9.00	0	9.00	
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	FY 2013 BUDGET		FY 2013 ACTUAL		FY 2014 BUDGET		FY 2015 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 09.170												
NORTHEAST CORR CTR - 96685C												
Maintenance Deconsolidation - 1931002												
PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	0	9.00	0	9.00	0	9.00
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	0	9.00	0	9.00	0	9.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$0	9.00	\$0	9.00	\$0	9.00
This request is for the FTE authority of 239 FTE involved in the maintenance deconsolidation transfer between the Department of Corrections (DOC) and the Office of Administration Facilities Maintenance Design and Construction (OA-FMDC) division.												

Pay Plan FY15-COLA - 0000015													
PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	0	0.00	232,455	0.00	77,485	0.00	
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	0	0.00	232,455	0.00	77,485	0.00	
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$232,455	0.00	\$77,485	0.00	
General structure adjustment for all state employees. The Governor recommends 3% for the second half of Fiscal Year 2015 (starts January 1, 2015). The House recommends 1% beginning January 1, 2015.													

TOTAL - NORTHEAST CORR CTR	\$16,368,553	522.00	\$15,332,470	510.75	\$16,471,913	521.00	\$16,905,578	530.00	\$17,138,033	530.00	\$16,983,063	530.00	
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**Adult Institutions – Eastern Reception and Diagnostic Center - Section 9.175**

Bk. 2 Page 174-180

This section provides funding for the Eastern Reception and Diagnostic Center located in Bonne Terre. This section provides funding for security and administrative staff for this short-term maximum-security institution. This institution also serves as the site where capitol punishment is administered. This facility houses 2,684 C 4-5 level males (1,768 general population beds, 820 reception & diagnostic beds, ad 96 minimum security beds).

**Legal Base:** Chapter 217 RSMo.

**Funding Source:** General Revenue

**FY 2014 GR Withhold Amt:** \$0

**CORE ADJUSTMENTS**

**DEPARTMENT**

Transfer In: \$326,833 GR PS from OAFMDC for department-wide maintenance deconsolidation

Core Reallocation: (\$274,736) GR PS and (8 FTE) department core reallocation plan (book 2, page 177)

**GOVERNOR:**

No Changes

**HOUSE:**

**SENATE:**

**Not more than 10% flex between institutions**

	FY 2013 BUDGET		FY 2013 ACTUAL		FY 2014 BUDGET		FY 2015 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED		
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	
HOUSE BILL SECTION 09.175													
EASTERN RCP & DGN CORR CTR - 96695C													
CORE													
PERSONAL SERVICES	18,914,251	610.00	18,113,385	604.00	18,904,327	605.00	18,956,424	597.00	18,956,424	597.00	18,956,424	597.00	
GENERAL REVENUE	18,914,251	610.00	18,113,385	604.00	18,904,327	605.00	18,956,424	597.00	18,956,424	597.00	18,956,424	597.00	
TOTAL	\$18,914,251	610.00	\$18,113,385	604.00	\$18,904,327	605.00	\$18,956,424	597.00	\$18,956,424	597.00	\$18,956,424	597.00	

Pay Plan FY14-Cost to Continue - 0000014

PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	153,700	0.00	153,700	0.00	153,700	0.00	
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	153,700	0.00	153,700	0.00	153,700	0.00	
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$153,700	0.00	\$153,700	0.00	\$153,700	0.00	

Cost to continue the FY 2014 pay plan.

Maintenance Deconsolidation - 1931002

PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	0	10.00	0	10.00	0	10.00	
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	FY 2013 BUDGET		FY 2013 ACTUAL		FY 2014 BUDGET		FY 2015 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED		
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	
HOUSE BILL SECTION 09.175													
EASTERN RCP & DGN CORR CTR - 96695C													
Maintenance Deconsolidation - 1931002													
PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	0	10.00	0	10.00	0	10.00	
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	0	10.00	0	10.00	0	10.00	
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$0	10.00	\$0	10.00	\$0	10.00	
This request is for the FTE authority of 239 FTE involved in the maintenance deconsolidation transfer between the Department of Corrections (DOC) and the Office of Administration Facilities Maintenance Design and Construction (OA-FMDC) division.													

Pay Plan FY15-COLA - 0000015													
PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	0	0.00	262,765	0.00	87,590	0.00	
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	0	0.00	262,765	0.00	87,590	0.00	
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$262,765	0.00	\$87,590	0.00	
General structure adjustment for all state employees. The Governor recommends 3% for the second half of Fiscal Year 2015 (starts January 1, 2015). The House recommends 1% beginning January 1, 2015.													

TOTAL - EASTERN RCP & DGN CORR CTR	\$18,914,251	610.00	\$18,113,385	604.00	\$18,904,327	605.00	\$19,110,124	607.00	\$19,372,889	607.00	\$19,197,714	607.00	
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**Adult Institutions – South Central Correctional Center - Section 9.180**

Bk. 2 Page 181-187

This section provides funding for the South Central Correctional Facility, a high-security institution located in Licking, Missouri. This institution was opened in June 2000. This section provides funding for security and administrative staff for this maximum-security institution. This institution provides for the repair of wheelchairs for the handicapped, vegetable gardening, making toys, and refurbishing crutches. Inmates are also enrolled in pre-release programs including academic education, substance abuse programs, cognitive skill programs and institutional work assignments. This facility houses 1,596 C 5 level males.

**Legal Base:** Chapter 217 RSMo.

**Funding Source:** General Revenue

**FY 2014 GR Withhold Amt:** \$0

**CORE ADJUSTMENTS**

**DEPARTMENT:**

Transfer In: \$285,381 GR PS from OAFMDC for department-wide maintenance deconsolidation

**GOVERNOR:**

No Changes

**HOUSE:**

No Changes

**SENATE:**

**Not more than 10% flex between institutions**

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	FY 2013		FY 2013		FY 2014		FY 2015		GOV AS		HOUSE		
	BUDGET		ACTUAL		BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED		
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	
HOUSE BILL SECTION 09.180													
SOUTH CENTRAL CORR CTR - 96698C													
CORE													
PERSONAL SERVICES	12,618,370	400.00	11,974,993	396.28	12,772,580	402.00	13,057,961	402.00	13,057,961	402.00	13,057,961	402.00	
GENERAL REVENUE	12,618,370	400.00	11,974,993	396.28	12,772,580	402.00	13,057,961	402.00	13,057,961	402.00	13,057,961	402.00	
TOTAL	\$12,618,370	400.00	\$11,974,993	396.28	\$12,772,580	402.00	\$13,057,961	402.00	\$13,057,961	402.00	\$13,057,961	402.00	

Pay Plan FY14-Cost to Continue - 0000014

PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	102,485	0.00	102,485	0.00	102,485	0.00	
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	102,485	0.00	102,485	0.00	102,485	0.00	
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$102,485	0.00	\$102,485	0.00	\$102,485	0.00	
Cost to continue the FY 2014 pay plan.													

Maintenance Deconsolidation - 1931002

PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	0	8.00	0	8.00	0	8.00	
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	FY 2013 BUDGET		FY 2013 ACTUAL		FY 2014 BUDGET		FY 2015 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED		
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	
HOUSE BILL SECTION 09.180													
SOUTH CENTRAL CORR CTR - 96698C													
Maintenance Deconsolidation - 1931002													
PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	0	8.00	0	8.00	0	8.00	
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	0	8.00	0	8.00	0	8.00	
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$0	8.00	\$0	8.00	\$0	8.00	
This request is for the FTE authority of 239 FTE involved in the maintenance deconsolidation transfer between the Department of Corrections (DOC) and the Office of Administration Facilities Maintenance Design and Construction (OA-FMDC) division.													

Pay Plan FY15-COLA - 0000015													
PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	0	0.00	180,956	0.00	60,314	0.00	
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	0	0.00	180,956	0.00	60,314	0.00	
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$180,956	0.00	\$60,314	0.00	
General structure adjustment for all state employees. The Governor recommends 3% for the second half of Fiscal Year 2015 (starts January 1, 2015). The House recommends 1% beginning January 1, 2015.													

TOTAL - SOUTH CENTRAL CORR CTR	\$12,618,370	400.00	\$11,974,993	396.28	\$12,772,580	402.00	\$13,160,446	410.00	\$13,341,402	410.00	\$13,220,760	410.00	
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**Adult Institutions – Southeast Correctional Center - Section 9.185**

Bk. 2 Page 188-194

This section provides funding for the Southeast Correctional Facility, a high-security institution located in Charleston. This section provides funding for security and administrative staff. This facility houses 1,596 C 5 level males.

**Legal Base:** Chapter 217 RSMo.

**Funding Source:** General Revenue

**FY 2014 GR Withhold Amt:** \$0

**CORE ADJUSTMENTS**

**DEPARTMENT:**

Transfer In: \$346,368 GR PS from OAFMDC for department-wide maintenance deconsolidation

**GOVERNOR:**

No Changes

**HOUSE:**

No Changes

**SENATE:**

**Not more than 10% flex between institutions**

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	FY 2013 BUDGET		FY 2013 ACTUAL		FY 2014 BUDGET		FY 2015 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED		
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	
HOUSE BILL SECTION 09.185													
SOUTH EAST CORR CTR - 96705C													
CORE													
PERSONAL SERVICES	12,495,657	399.00	11,557,546	386.16	12,563,284	398.00	12,909,652	398.00	12,909,652	398.00	12,909,652	398.00	
GENERAL REVENUE	12,495,657	399.00	11,557,546	386.16	12,563,284	398.00	12,909,652	398.00	12,909,652	398.00	12,909,652	398.00	
TOTAL	\$12,495,657	399.00	\$11,557,546	386.16	\$12,563,284	398.00	\$12,909,652	398.00	\$12,909,652	398.00	\$12,909,652	398.00	

Pay Plan FY14-Cost to Continue - 0000014

PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	102,000	0.00	102,000	0.00	102,000	0.00	
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	102,000	0.00	102,000	0.00	102,000	0.00	
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$102,000	0.00	\$102,000	0.00	\$102,000	0.00	

Cost to continue the FY 2014 pay plan.

Maintenance Deconsolidation - 1931002

PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	0	10.00	0	10.00	0	10.00	
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Regular House Bills

	FY 2013 BUDGET		FY 2013 ACTUAL		FY 2014 BUDGET		FY 2015 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 09.185												
SOUTH EAST CORR CTR - 96705C												
Maintenance Deconsolidation - 1931002												
PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	0	10.00	0	10.00	0	10.00
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	0	10.00	0	10.00	0	10.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$0	10.00	\$0	10.00	\$0	10.00
This request is for the FTE authority of 239 FTE involved in the maintenance deconsolidation transfer between the Department of Corrections (DOC) and the Office of Administration Facilities Maintenance Design and Construction (OA-FMDC) division.												

Pay Plan FY15-COLA - 0000015												
PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	0	0.00	178,910	0.00	59,633	0.00
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	0	0.00	178,910	0.00	59,633	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$178,910	0.00	\$59,633	0.00
General structure adjustment for all state employees. The Governor recommends 3% for the second half of Fiscal Year 2015 (starts January 1, 2015). The House recommends 1% beginning January 1, 2015.												

TOTAL - SOUTH EAST CORR CTR	\$12,495,657	399.00	\$11,557,546	386.16	\$12,563,284	398.00	\$13,011,652	408.00	\$13,190,562	408.00	\$13,071,285	408.00
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**Offender Rehabilitative Services – Administration - Section 9.190**

Bk. 3 Page 1-18

The division has responsibility to provide coordination of inmate and offender programs that include education, medical and mental health services as well as the Missouri Sex Offender Program, substance abuse services, Missouri Vocational Enterprises and Vocational Training.

**Legal Base:** 217.255, and 217.260 RSMo.

**Funding Source:** General Revenue

**FY 2014 GR Withhold Amt:** \$0

**CORE ADJUSTMENTS**

**DEPARTMENT:**

Core Reallocation: (\$163,357) GR PS and (4 FTE) department core reallocation plan (book 3, page 4)

Core Reallocation: \$42,790 GR PS and 1 FTE department core reallocation plan (book 3, page 4)

**GOVERNOR:**

No Changes

**HOUSE:**

No Changes

**SENATE:**

**Not more than 10% flex between personal service and expense and equipment and not more than 10% flex between divisions**

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Regular House Bills

	FY 2013 BUDGET		FY 2013 ACTUAL		FY 2014 BUDGET		FY 2015 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED		
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	
HOUSE BILL SECTION 09.190													
DORS STAFF - 97415C													
CORE													
PERSONAL SERVICES	1,365,052	28.15	1,129,822	22.57	1,343,641	27.15	1,223,074	24.15	1,223,074	24.15	1,223,074	24.15	
GENERAL REVENUE	1,365,052	28.15	1,129,822	22.57	1,343,641	27.15	1,223,074	24.15	1,223,074	24.15	1,223,074	24.15	
EXPENSE & EQUIPMENT	47,071	0.00	32,619	0.00	45,476	0.00	45,476	0.00	45,476	0.00	45,476	0.00	
GENERAL REVENUE	47,071	0.00	32,619	0.00	45,476	0.00	45,476	0.00	45,476	0.00	45,476	0.00	
TOTAL	\$1,412,123	28.15	\$1,162,441	22.57	\$1,389,117	27.15	\$1,268,550	24.15	\$1,268,550	24.15	\$1,268,550	24.15	

Pay Plan FY14-Cost to Continue - 0000014

PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	6,788	0.00	6,788	0.00	6,788	0.00	
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	6,788	0.00	6,788	0.00	6,788	0.00	
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$6,788	0.00	\$6,788	0.00	\$6,788	0.00	

Cost to continue the FY 2014 pay plan.

Pay Plan FY15-COLA - 0000015

PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	0	0.00	16,909	0.00	5,636	0.00	
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Regular House Bills

	FY 2013 BUDGET		FY 2013 ACTUAL		FY 2014 BUDGET		FY 2015 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 09.190												
DORS STAFF - 97415C												
Pay Plan FY15-COLA - 0000015												
PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	0	0.00	16,909	0.00	5,636	0.00
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	0	0.00	16,909	0.00	5,636	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$16,909	0.00	\$5,636	0.00
General structure adjustment for all state employees. The Governor recommends 3% for the second half of Fiscal Year 2015 (starts January 1, 2015). The House recommends 1% beginning January 1, 2015.												

TOTAL - DORS STAFF	\$1,412,123	28.15	\$1,162,441	22.57	\$1,389,117	27.15	\$1,275,338	24.15	\$1,292,247	24.15	\$1,280,974	24.15	
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**Offender Rehabilitative Services – Contracted Services for Medical/Mental Health - Section 9.195**

Bk. 3 Page 19-27

This section provides funding for statutorily mandated health services (medical and mental health) for incarcerated offenders in correctional facilities. The current Medical contract expires June 30, 2014. Current Health Care contract rates are \$11.20 a day per offender and Mental Health Care contract rates are \$2.512 a day per offender, for a total FY 14 cost of \$13.712 per offender per day. The projected prison population for FY 15 is estimated to be 31,733.

**Legal Base:** 217.230, and 589.040 RSMo.

**Funding Source:** General Revenue; Federal Funds

**FY 2014 GR Withhold Amt:** \$0

**CORE ADJUSTMENTS**

**DEPARTMENT:**

No Changes

**GOVERNOR:**

No Changes

**HOUSE:**

Transfer Out: (\$353,092) GR E&E to DSS for Medicaid Match

Core Reduction: (\$603,667) GR E&E Medicaid Savings

Core Reduction: (\$2,000,000) GR E&E House Core Reduction

**SENATE:**

**Not more than 10% flex between divisions**

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Regular House Bills

	FY 2013 BUDGET		FY 2013 ACTUAL		FY 2014 BUDGET		FY 2015 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 09.195												
MEDICAL SERVICES - 97432C												
CORE												
EXPENSE & EQUIPMENT	146,272,464	0.00	146,644,098	0.00	155,889,805	0.00	155,889,805	0.00	155,889,805	0.00	152,933,046	0.00
GENERAL REVENUE	146,272,464	0.00	146,644,098	0.00	155,889,805	0.00	155,889,805	0.00	155,889,805	0.00	152,933,046	0.00
TOTAL	\$146,272,464	0.00	\$146,644,098	0.00	\$155,889,805	0.00	\$155,889,805	0.00	\$155,889,805	0.00	\$152,933,046	0.00

Offender Healthcare Increase - 1931001

EXPENSE & EQUIPMENT	0	0.00	0	0.00	0	0.00	1,839,964	0.00	1,930,052	0.00	0	0.00	
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	1,839,964	0.00	1,930,052	0.00	0	0.00	
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$1,839,964	0.00	\$1,930,052	0.00	\$0	0.00	

Offender healthcare is mandated by the 8th and 14th Amendments of the U.S. Constitution and Chapter 217.230 and 589.040 RSMo. This request for additional contracted offender healthcare services is needed because of an anticipated increase in the contract rate and an increase in the offender population.

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Regular House Bills

	FY 2013 BUDGET		FY 2013 ACTUAL		FY 2014 BUDGET		FY 2015 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED		
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	
HOUSE BILL SECTION 09.195													
MEDICAL SERVICES - 97432C													
DOC Medicaid - 1931012													
EXPENSE & EQUIPMENT	0	0.00	0	0.00	0	0.00	0	0.00	(2,339,334)	0.00	0	0.00	
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	0	0.00	(2,339,334)	0.00	0	0.00	
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	(\$2,339,334)	0.00	\$0	0.00	





**Offender Rehabilitative Services – Medical Equipment Purchase - Section 9.200**

Bk. 3 Page 3-43

This section provides funding for the purchase of medical equipment for correctional facilities per the inmate health services contract.

**Legal Base:** 217.230, and 589.040 RSMo

**Funding Source:** General Revenue

**FY 2014 GR Withhold Amt:** \$0

**CORE ADJUSTMENTS**

**DEPARTMENT:**

No Changes

**GOVERNOR:**

No Changes

**HOUSE:**

No Changes

**SENATE:**

**Not more than 10% flex between divisions**

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Regular House Bills

	FY 2013 BUDGET		FY 2013 ACTUAL		FY 2014 BUDGET		FY 2015 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 09.200												
MEDICAL EQUIPMENT - 97436C												
CORE												
EXPENSE & EQUIPMENT	219,087	0.00	209,953	0.00	219,087	0.00	219,087	0.00	219,087	0.00	219,087	0.00
GENERAL REVENUE	219,087	0.00	209,953	0.00	219,087	0.00	219,087	0.00	219,087	0.00	219,087	0.00
TOTAL	\$219,087	0.00	\$209,953	0.00	\$219,087	0.00	\$219,087	0.00	\$219,087	0.00	\$219,087	0.00

Medical Equipment - 1931008

EXPENSE & EQUIPMENT	0	0.00	0	0.00	0	0.00	80,000	0.00	80,000	0.00	80,000	0.00	
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	80,000	0.00	80,000	0.00	80,000	0.00	
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$80,000	0.00	\$80,000	0.00	\$80,000	0.00	

This request is for funds to replace and/or repair medical and dental equipment critical to the operations of the medical units in the Department. The majority of the Department's existing equipment is 15-20 years old. Repair, replacement parts and technician's services are difficult to locate. Use of medical equipment within the facility reduces the need for medical outcounts, offender time in the community, additional staff for transport, and possibly overtime expense.

TOTAL - MEDICAL EQUIPMENT	\$219,087	0.00	\$209,953	0.00	\$219,087	0.00	\$299,087	0.00	\$299,087	0.00	\$299,087	0.00	
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**Offender Rehabilitative Services –Substance Abuse Services - Section 9.205**

Bk. 3 Page 49-57

This section provides funding for statutorily mandated programs for substance abuse treatment at 10 correctional facilities prior to release from prison.

**Legal Base:** 217.020, 217.785, 217.362, 217.364, 559.630 – 559.635 RSMo.

**Funding Source:** General Revenue; Corrections Substance Abuse Earnings Fund

**FY 2014 GR Withhold Amt:** \$0

**CORE ADJUSTMENTS**

**DEPARTMENT:**

No Changes

**GOVERNOR:**

No Changes

**HOUSE:**

No Changes

**SENATE:**

**Not more than 10% flex between divisions**

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Regular House Bills

	FY 2013 BUDGET		FY 2013 ACTUAL		FY 2014 BUDGET		FY 2015 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED		
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	
HOUSE BILL SECTION 09.205													
SUBSTANCE ABUSE SERVICES - 97420C													
CORE													
PERSONAL SERVICES	3,859,031	112.00	3,554,327	102.77	3,790,185	112.00	3,790,185	112.00	3,790,185	112.00	3,790,185	112.00	
GENERAL REVENUE	3,859,031	112.00	3,554,327	102.77	3,790,185	112.00	3,790,185	112.00	3,790,185	112.00	3,790,185	112.00	
EXPENSE & EQUIPMENT	5,811,136	0.00	5,194,739	0.00	5,411,136	0.00	5,411,136	0.00	5,411,136	0.00	5,411,136	0.00	
GENERAL REVENUE	5,546,536	0.00	4,979,474	0.00	5,146,536	0.00	5,146,536	0.00	5,146,536	0.00	5,146,536	0.00	
OTHER FUNDS	264,600	0.00	215,265	0.00	264,600	0.00	264,600	0.00	264,600	0.00	264,600	0.00	
TOTAL	\$9,670,167	112.00	\$8,749,066	102.77	\$9,201,321	112.00	\$9,201,321	112.00	\$9,201,321	112.00	\$9,201,321	112.00	

Pay Plan FY14-Cost to Continue - 0000014

PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	28,000	0.00	28,000	0.00	28,000	0.00	
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	28,000	0.00	28,000	0.00	28,000	0.00	
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$28,000	0.00	\$28,000	0.00	\$28,000	0.00	

Cost to continue the FY 2014 pay plan.

Pay Plan FY15-COLA - 0000015

PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	0	0.00	52,500	0.00	17,499	0.00	
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	FY 2013 BUDGET		FY 2013 ACTUAL		FY 2014 BUDGET		FY 2015 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 09.205												
SUBSTANCE ABUSE SERVICES - 97420C												
Pay Plan FY15-COLA - 0000015												
PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	0	0.00	52,500	0.00	17,499	0.00
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	0	0.00	52,500	0.00	17,499	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$52,500	0.00	\$17,499	0.00
General structure adjustment for all state employees. The Governor recommends 3% for the second half of Fiscal Year 2015 (starts January 1, 2015). The House recommends 1% beginning January 1, 2015.												

Substance Abuse Services - 1931017													
EXPENSE & EQUIPMENT	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	363,279	0.00	
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	363,279	0.00	
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$363,279	0.00	
Adds funding for additional substance abuse services.													

TOTAL - SUBSTANCE ABUSE SERVICES	\$9,670,167	112.00	\$8,749,066	102.77	\$9,201,321	112.00	\$9,229,321	112.00	\$9,281,821	112.00	\$9,610,099	112.00	
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**Offender Rehabilitative Services –Toxicology - Section 9.210**

Bk. 3 Page 59-67

This section provides funding for random and target urinalysis testing for substance abuse of offenders (inmates and those under community supervision).  
The department operates its own toxicology laboratory at Fulton Reception and Diagnostic Center.

**Legal Base:** 217.020 RSMo

**Funding Source:** General Revenue

**FY 2014 GR Withhold Amt:** \$0

**CORE ADJUSTMENTS**

**DEPARTMENT:**

No Changes

**GOVERNOR:**

No Changes

**HOUSE:**

No Changes

**SENATE:**

**Not more than 10% flex between divisions**



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	FY 2013 BUDGET		FY 2013 ACTUAL		FY 2014 BUDGET		FY 2015 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 09.210												
DRUG TESTING-TOXICOLOGY - 97425C												
CORE												
EXPENSE & EQUIPMENT	519,438	0.00	503,316	0.00	517,601	0.00	517,601	0.00	517,601	0.00	517,601	0.00
GENERAL REVENUE	519,438	0.00	503,316	0.00	517,601	0.00	517,601	0.00	517,601	0.00	517,601	0.00
TOTAL	\$519,438	0.00	\$503,316	0.00	\$517,601	0.00	\$517,601	0.00	\$517,601	0.00	\$517,601	0.00

Toxicology Lab Equipment - 1931011

EXPENSE & EQUIPMENT	0	0.00	0	0.00	0	0.00	358,000	0.00	0	0.00	0	0.00
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	358,000	0.00	0	0.00	0	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$358,000	0.00	\$0	0.00	\$0	0.00

This request is for funds for the one-time purchase of liquid chromatograph/mass spectrometer (LC/MS) and other lab equipment needed to meet current technology needs to test for synthetic drugs.

TOTAL - DRUG TESTING-TOXICOLOGY	\$519,438	0.00	\$503,316	0.00	\$517,601	0.00	\$875,601	0.00	\$517,601	0.00	\$517,601	0.00
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**Offender Rehabilitative Services –Education Services - Section 9.215**

Bk. 3 Page 72-83

This section provides funding for qualified educators to conduct institution-based education programs for offenders. Incarcerated offenders without a verified high school graduation diploma or General Education Development (GED) Certificate are required to enroll in academic education.

**Legal Base:** 217.355, 217.255, 217.260 RSMo

**Funding Source:** General Revenue

**FY 2014 GR Withhold Amt:** \$0

**CORE ADJUSTMENTS**

**DEPARTMENT:**

Core Reduction: (\$71,924) GR E&E

Core Reallocation: (\$42,790) GR PS and (1 FTE) department core reallocation plan (book 3, page 75)

Core Reallocation: \$36,672 GR PS and 1 FTE department core reallocation plan (book 3, page 75)

**GOVERNOR:**

No Changes

**HOUSE:**

No Changes

**SENATE:**

**Not more than 10% flex between personal service and expense and equipment and not more than 10% flex between divisions**

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Regular House Bills

	FY 2013 BUDGET		FY 2013 ACTUAL		FY 2014 BUDGET		FY 2015 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED		
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	
HOUSE BILL SECTION 09.215													
EDUCATION SERVICES - 97430C													
CORE													
PERSONAL SERVICES	7,627,711	249.00	7,696,884	212.22	8,594,913	226.00	8,588,795	226.00	8,588,795	226.00	8,588,795	226.00	
GENERAL REVENUE	7,627,711	249.00	7,696,884	212.22	8,594,913	226.00	8,588,795	226.00	8,588,795	226.00	8,588,795	226.00	
EXPENSE & EQUIPMENT	953,685	0.00	146,971	0.00	71,924	0.00	0	0.00	0	0.00	0	0.00	
GENERAL REVENUE	953,685	0.00	146,971	0.00	71,924	0.00	0	0.00	0	0.00	0	0.00	
TOTAL	\$8,581,396	249.00	\$7,843,855	212.22	\$8,666,837	226.00	\$8,588,795	226.00	\$8,588,795	226.00	\$8,588,795	226.00	

Pay Plan FY14-Cost to Continue - 0000014

PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	56,500	0.00	56,500	0.00	56,500	0.00	
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	56,500	0.00	56,500	0.00	56,500	0.00	
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$56,500	0.00	\$56,500	0.00	\$56,500	0.00	

Cost to continue the FY 2014 pay plan.

Pay Plan FY15-COLA - 0000015

PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	0	0.00	118,872	0.00	39,624	0.00	
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	FY 2013 BUDGET		FY 2013 ACTUAL		FY 2014 BUDGET		FY 2015 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED		
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	
HOUSE BILL SECTION 09.215													
EDUCATION SERVICES - 97430C													
Pay Plan FY15-COLA - 0000015													
PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	0	0.00	118,872	0.00	39,624	0.00	
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	0	0.00	118,872	0.00	39,624	0.00	
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$118,872	0.00	\$39,624	0.00	
General structure adjustment for all state employees. The Governor recommends 3% for the second half of Fiscal Year 2015 (starts January 1, 2015). The House recommends 1% beginning January 1, 2015.													

TOTAL - EDUCATION SERVICES	\$8,581,396	249.00	\$7,843,855	212.22	\$8,666,837	226.00	\$8,645,295	226.00	\$8,764,167	226.00	\$8,684,919	226.00	
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**Offender Rehabilitative Services-Vocational Enterprises - Section 9.220**

Bk. 3 Page 84-93

This section provides funding for work opportunities for inmates through factory operations. Currently 23 industries are operated in 13 correctional centers statewide. Services include: chemical products; industrial laundry; clothing factory; furniture factory; graphic arts; engraving; license plate factory; office systems manufacturing; shoe factory; tire recycling; forms printing; warehouse/distribution network; plastic bags manufacturing; cardboard carton manufacturing; toilet paper manufacturing; metal products/signs/toner cartridge recycling.

**Legal Base:** 217.550 – 217.595 RSMo

**Funding Source:** Working Capital Revolving Fund

**FY 2014 GR Withhold Amt:** N/A

**CORE ADJUSTMENTS**

**DEPARTMENT:**

No Changes

**GOVERNOR:**

No Changes

**HOUSE:**

No Changes

**SENATE:**

**Not more than 10% flex between personal service and expense and equipment**

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	FY 2013 BUDGET		FY 2013 ACTUAL		FY 2014 BUDGET		FY 2015 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 09.220												
VOCATIONAL ENTERPRISES - 97495C												
CORE												
PERSONAL SERVICES	8,278,853	222.00	5,990,968	179.71	8,340,691	222.00	8,340,691	222.00	8,340,691	222.00	8,340,691	222.00
OTHER FUNDS	8,278,853	222.00	5,990,968	179.71	8,340,691	222.00	8,340,691	222.00	8,340,691	222.00	8,340,691	222.00
EXPENSE & EQUIPMENT	25,613,226	0.00	17,068,359	0.00	25,345,002	0.00	25,345,002	0.00	25,345,002	0.00	25,345,002	0.00
OTHER FUNDS	25,613,226	0.00	17,068,359	0.00	25,345,002	0.00	25,345,002	0.00	25,345,002	0.00	25,345,002	0.00
PROGRAM-SPECIFIC	0	0.00	960	0.00	0	0.00	0	0.00	0	0.00	0	0.00
OTHER FUNDS	0	0.00	960	0.00	0	0.00	0	0.00	0	0.00	0	0.00
TOTAL	\$33,892,079	222.00	\$23,060,287	179.71	\$33,685,693	222.00	\$33,685,693	222.00	\$33,685,693	222.00	\$33,685,693	222.00

Pay Plan FY14-Cost to Continue - 0000014

PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	55,500	0.00	55,500	0.00	55,500	0.00
OTHER FUNDS	0	0.00	0	0.00	0	0.00	55,500	0.00	55,500	0.00	55,500	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$55,500	0.00	\$55,500	0.00	\$55,500	0.00

Cost to continue the FY 2014 pay plan.

Pay Plan FY15-COLA - 0000015

PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	0	0.00	115,449	0.00	38,483	0.00
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	FY 2013		FY 2013		FY 2014		FY 2015		GOV AS		HOUSE	
	BUDGET		ACTUAL		BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 09.220												
VOCATIONAL ENTERPRISES - 97495C												
Pay Plan FY15-COLA - 0000015												
PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	0	0.00	115,449	0.00	38,483	0.00
OTHER FUNDS	0	0.00	0	0.00	0	0.00	0	0.00	115,449	0.00	38,483	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$115,449	0.00	\$38,483	0.00
General structure adjustment for all state employees. The Governor recommends 3% for the second half of Fiscal Year 2015 (starts January 1, 2015). The House recommends 1% beginning January 1, 2015.												

TOTAL - VOCATIONAL ENTERPRISES	\$33,892,079	222.00	\$23,060,287	179.71	\$33,685,693	222.00	\$33,741,193	222.00	\$33,856,642	222.00	\$33,779,676	222.00	
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**Offender Rehabilitative Services-Prison Industry Enhancement - Section 9.225**

Bk. 3 Page 94-98

This section provides funding for work opportunities for inmates through joint ventures with the private sector in accordance with the Private Sector/Prison Industry Enhancement Certification Program (PS/PIE) including, but not limited to personal service, equipment, expenses, and contractual services. At present there are no active contracts.

**Legal Base:**

**Funding Source:** Working Capital Revolving Fund

**FY 2014 GR Withhold Amt:** N/A

**CORE ADJUSTMENTS**

**DEPARTMENT:**

No Changes

**GOVERNOR:**

No Changes

**HOUSE:**

No Changes

**SENATE:**

	FY 2013 BUDGET		FY 2013 ACTUAL		FY 2014 BUDGET		FY 2015 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 09.225												
PRISON INDUSTRY ENHANCEMENT - 97496C												
CORE												
EXPENSE & EQUIPMENT	866,486	0.00	0	0.00	866,486	0.00	866,486	0.00	866,486	0.00	866,486	0.00
OTHER FUNDS	866,486	0.00	0	0.00	866,486	0.00	866,486	0.00	866,486	0.00	866,486	0.00
TOTAL	\$866,486	0.00	\$0	0.00	\$866,486	0.00	\$866,486	0.00	\$866,486	0.00	\$866,486	0.00
TOTAL - PRISON INDUSTRY ENHANCEMENT	\$866,486	0.00	\$0	0.00	\$866,486	0.00	\$866,486	0.00	\$866,486	0.00	\$866,486	0.00

**Board of Probation and Parole- P&P Staff - Section 9.230**

Bk. 3 Page 99-112

This section provides funding for administration and supervision of over 69,000 offenders who are on probation, parole, or conditional release.

**Legal Base:** 217.705 RSMo

**Funding Source:** General Revenue; Inmate Revolving Fund

**FY 2014 GR Withhold Amt:** \$0

**CORE ADJUSTMENTS**

**DEPARTMENT:**

Core Reallocation: (\$25,318) GR PS and (1 FTE) department core reallocation plan (book 3, page 102)

Core Reallocation: \$172,381 GR PS and 4 FTE department core reallocation plan (book 3, page 102)

**GOVERNOR:**

Core Reallocation: (\$36,672) GR PS and (1 FTE) Governor's core reallocation plan (book 3, page 102)

Core Reallocation: (\$1,200) GR E&E Governor's core reallocation plan (book 3, page 102)

**HOUSE:**

No Changes

**SENATE:**

**Not more than 10% flex between personal service and expense & equipment and not more than 10% flex between divisions**

	FY 2013 BUDGET		FY 2013 ACTUAL		FY 2014 BUDGET		FY 2015 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED		
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	
HOUSE BILL SECTION 09.230													
P&P STAFF - 98415C													
CORE													
PERSONAL SERVICES	63,336,831	1,751.81	62,689,405	1,752.90	63,644,526	1,748.81	63,791,619	1,751.81	63,754,947	1,750.81	63,754,947	1,750.81	
GENERAL REVENUE	63,336,831	1,751.81	62,689,405	1,752.90	63,644,526	1,748.81	63,791,619	1,751.81	63,754,947	1,750.81	63,754,947	1,750.81	
EXPENSE & EQUIPMENT	10,810,703	0.00	4,633,598	0.00	7,810,703	0.00	7,810,703	0.00	7,809,503	0.00	7,809,503	0.00	
GENERAL REVENUE	3,107,098	0.00	3,106,924	0.00	3,107,098	0.00	3,107,098	0.00	3,105,898	0.00	3,105,898	0.00	
OTHER FUNDS	7,703,605	0.00	1,526,674	0.00	4,703,605	0.00	4,703,605	0.00	4,703,605	0.00	4,703,605	0.00	
PROGRAM-SPECIFIC	750,001	0.00	98,381	0.00	1	0.00	1	0.00	1	0.00	1	0.00	
GENERAL REVENUE	1	0.00	0	0.00	1	0.00	1	0.00	1	0.00	1	0.00	
OTHER FUNDS	750,000	0.00	98,381	0.00	0	0.00	0	0.00	0	0.00	0	0.00	
FUND TRANSFERS	750,000	0.00	750,000	0.00	750,000	0.00	750,000	0.00	750,000	0.00	750,000	0.00	
OTHER FUNDS	750,000	0.00	750,000	0.00	750,000	0.00	750,000	0.00	750,000	0.00	750,000	0.00	
TOTAL	\$75,647,535	1,751.81	\$68,171,384	1,752.90	\$72,205,230	1,748.81	\$72,352,323	1,751.81	\$72,314,451	1,750.81	\$72,314,451	1,750.81	

Pay Plan FY14-Cost to Continue - 0000014

PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	438,203	0.00	438,203	0.00	438,203	0.00	
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	438,203	0.00	438,203	0.00	438,203	0.00	
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$438,203	0.00	\$438,203	0.00	\$438,203	0.00	

Cost to continue the FY 2014 pay plan.

Pay Plan FY15-COLA - 0000015

PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	0	0.00	882,654	0.00	294,216	0.00	
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	FY 2013 BUDGET		FY 2013 ACTUAL		FY 2014 BUDGET		FY 2015 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED		
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	
HOUSE BILL SECTION 09.230													
P&P STAFF - 98415C													
Pay Plan FY15-COLA - 0000015													
PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	0	0.00	882,654	0.00	294,216	0.00	
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	0	0.00	882,654	0.00	294,216	0.00	
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$882,654	0.00	\$294,216	0.00	
General structure adjustment for all state employees. The Governor recommends 3% for the second half of Fiscal Year 2015 (starts January 1, 2015). The House recommends 1% beginning January 1, 2015.													

P&P Staff Restorations - 1931006													
PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	217,987	4.00	217,987	4.00	0	0.00	
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	217,987	4.00	217,987	4.00	0	0.00	
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$217,987	4.00	\$217,987	4.00	\$0	0.00	
This request is to restore the FY14 core reductions for four supervisory/administrative staff associated with providing line level supervision at a Community Supervision Center (Unit Supervisor), administration of a Probation and Parole field district office (Correctional Band Manger I), administration of six field Probation and Parole regions (Correctional Band Manger II), and management at the agency level (Special Assistant Official and Administrative).													

Lifetime Supervision -Increase - 1931009													
EXPENSE & EQUIPMENT	0	0.00	0	0.00	0	0.00	485,906	0.00	490,469	0.00	490,469	0.00	

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	FY 2013		FY 2013		FY 2014		FY 2015		GOV AS		HOUSE	
	BUDGET		ACTUAL		BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 09.230												
P&P STAFF - 98415C												
Lifetime Supervision -Increase - 1931009												
EXPENSE & EQUIPMENT	0	0.00	0	0.00	0	0.00	485,906	0.00	490,469	0.00	490,469	0.00
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	485,906	0.00	490,469	0.00	490,469	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$485,906	0.00	\$490,469	0.00	\$490,469	0.00
Section 217.735 and 559.106.1 RSMo require lifetime supervision of all first time sex offenders convicted under 566.030, 566.062, and 566.062 RSMo. The legislative intent of these lifetime supervision statutes was to require a prior sex offense conviction involving a victim less than fourteen years of age for all listed offenses. When additional offenses were added to these sections in 2006, two separate clauses were created, one requiring prior sex offense conviction, and the other not requiring a prior sex offense conviction. The number of lifetime supervision cases as a result of the legislation is far more than expected with no additional resources given. Today, there are over 100 cases in the field and 900 cases in the institution where lifetime supervision currently applies or will upon client's release.												
Debt Offset Escrow - 1931014												
FUND TRANSFERS	0	0.00	0	0.00	0	0.00	0	0.00	350,000	0.00	350,000	0.00
OTHER FUNDS	0	0.00	0	0.00	0	0.00	0	0.00	350,000	0.00	350,000	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$350,000	0.00	\$350,000	0.00
TOTAL - P&P STAFF												
\$75,647,535 1,751.81 \$68,171,384 1,752.90 \$72,205,230 1,748.81 \$73,494,419 1,755.81 \$74,693,764 1,754.81 \$73,887,339 1,750.81												

**Division of Adult Institutions-St. Louis Community Release Center - Section 9.235**

Bk. 3 Page 125-134

This section provides funding for operation of a 550 bed facility that assists males and females offenders with reintegration to the community from prison or stabilization while remaining assigned under community supervision.

**Legal Base:** 217.705 RSMo

**Funding Source:** General Revenue

**FY 2014 GR Withhold Amt:** \$0

**CORE ADJUSTMENTS**

**DEPARTMENT:**

Transfer In: 71,982 GR PS from OAFMDC for department-wide maintenance deconsolidation

Core Reallocation: (\$34,372) GR PS and (1 FTE) department core reallocation plan (book 3, page 128)

**GOVERNOR:**

No Changes

**HOUSE:**

No Changes

**SENATE:**

**Not more than 10% flex between divisions**



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	FY 2013		FY 2013		FY 2014		FY 2015		GOV AS		HOUSE		
	BUDGET		ACTUAL		BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED		
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	
HOUSE BILL SECTION 09.235													
ST LOUIS COMM RELEASE CTR - 98430C													
CORE													
PERSONAL SERVICES	4,188,864	125.86	3,820,811	120.87	4,187,137	124.86	4,224,747	123.86	4,224,747	123.86	4,224,747	123.86	
GENERAL REVENUE	4,188,864	125.86	3,820,811	120.87	4,187,137	124.86	4,224,747	123.86	4,224,747	123.86	4,224,747	123.86	
TOTAL	\$4,188,864	125.86	\$3,820,811	120.87	\$4,187,137	124.86	\$4,224,747	123.86	\$4,224,747	123.86	\$4,224,747	123.86	

Pay Plan FY14-Cost to Continue - 0000014

PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	31,705	0.00	31,705	0.00	31,705	0.00	
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	31,705	0.00	31,705	0.00	31,705	0.00	
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$31,705	0.00	\$31,705	0.00	\$31,705	0.00	

Cost to continue the FY 2014 pay plan.

Maintenance Deconsolidation - 1931002

PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	0	2.00	0	2.00	0	2.00	
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	FY 2013 BUDGET		FY 2013 ACTUAL		FY 2014 BUDGET		FY 2015 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED		
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	
HOUSE BILL SECTION 09.235													
ST LOUIS COMM RELEASE CTR - 98430C													
Maintenance Deconsolidation - 1931002													
PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	0	2.00	0	2.00	0	2.00	
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	0	2.00	0	2.00	0	2.00	
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$0	2.00	\$0	2.00	\$0	2.00	
This request is for the FTE authority of 239 FTE involved in the maintenance deconsolidation transfer between the Department of Corrections (DOC) and the Office of Administration Facilities Maintenance Design and Construction (OA-FMDC) division.													

Pay Plan FY15-COLA - 0000015													
PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	0	0.00	58,524	0.00	19,506	0.00	
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	0	0.00	58,524	0.00	19,506	0.00	
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$58,524	0.00	\$19,506	0.00	
General structure adjustment for all state employees. The Governor recommends 3% for the second half of Fiscal Year 2015 (starts January 1, 2015). The House recommends 1% beginning January 1, 2015.													

TOTAL - ST LOUIS COMM RELEASE CTR	\$4,188,864	125.86	\$3,820,811	120.87	\$4,187,137	124.86	\$4,256,452	125.86	\$4,314,976	125.86	\$4,275,958	125.86	
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**Division of Adult Institutions-Kansas City Community Release Center - Section 9.240**

Bk. 3 Page 135-143

This section provides funding for operation of a 350 bed facility that assists males and females offenders with reintegration to the community from prison or stabilization while remaining assigned under community supervision.

**Legal Base:** 217.705 RSMo.

**Funding Source:** General Revenue, Inmate Revolving Fund

**FY 2014 GR Withhold Amt:** \$0

**CORE ADJUSTMENTS**

**DEPARTMENT:**

Transfer In: \$102,208 GR PS from OAFMDC for department-wide maintenance deconsolidation

Core Reallocation: \$25,318 GR PS and 1 FTE department core reallocation plan (book 3, page 138)

**GOVERNOR:**

No Changes

**HOUSE:**

No Changes

**SENATE:**

**Not more than 10% flex between divisions**

	FY 2013 BUDGET		FY 2013 ACTUAL		FY 2014 BUDGET		FY 2015 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED		
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	
HOUSE BILL SECTION 09.240													
KANSAS CITY COMM RELEASE CTR - 98435C													
CORE													
PERSONAL SERVICES	2,473,421	76.18	2,345,147	75.45	2,494,488	76.18	2,622,014	77.18	2,622,014	77.18	2,622,014	77.18	
GENERAL REVENUE	2,425,089	75.18	2,299,828	74.35	2,445,866	75.18	2,573,392	76.18	2,573,392	76.18	2,573,392	76.18	
OTHER FUNDS	48,332	1.00	45,319	1.10	48,622	1.00	48,622	1.00	48,622	1.00	48,622	1.00	
TOTAL	\$2,473,421	76.18	\$2,345,147	75.45	\$2,494,488	76.18	\$2,622,014	77.18	\$2,622,014	77.18	\$2,622,014	77.18	

Pay Plan FY14-Cost to Continue - 0000014													
PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	19,780	0.00	19,780	0.00	19,780	0.00	
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	19,530	0.00	19,530	0.00	19,530	0.00	
OTHER FUNDS	0	0.00	0	0.00	0	0.00	250	0.00	250	0.00	250	0.00	
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$19,780	0.00	\$19,780	0.00	\$19,780	0.00	

Cost to continue the FY 2014 pay plan.

Maintenance Deconsolidation - 1931002													
PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	0	3.00	0	3.00	0	3.00	

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	FY 2013		FY 2013		FY 2014		FY 2015		GOV AS		HOUSE	
	BUDGET		ACTUAL		BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 09.240												
KANSAS CITY COMM RELEASE CTR - 98435C												
Maintenance Deconsolidation - 1931002												
PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	0	3.00	0	3.00	0	3.00
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	0	3.00	0	3.00	0	3.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$0	3.00	\$0	3.00	\$0	3.00

This request is for the FTE authority of 239 FTE involved in the maintenance deconsolidation transfer between the Department of Corrections (DOC) and the Office of Administration Facilities Maintenance Design and Construction (OA-FMDC) division.

Pay Plan FY15-COLA - 0000015													
PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	0	0.00	36,326	0.00	12,108	0.00	
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	0	0.00	35,654	0.00	11,884	0.00	
OTHER FUNDS	0	0.00	0	0.00	0	0.00	0	0.00	672	0.00	224	0.00	
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$36,326	0.00	\$12,108	0.00	

General structure adjustment for all state employees. The Governor recommends 3% for the second half of Fiscal Year 2015 (starts January 1, 2015). The House recommends 1% beginning January 1, 2015.

TOTAL - KANSAS CITY COMM RELEASE CTR	\$2,473,421	76.18	\$2,345,147	75.45	\$2,494,488	76.18	\$2,641,794	80.18	\$2,678,120	80.18	\$2,653,902	80.18	
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**Board of Probation and Parole-DOC Command Center - Section 9.245**

Bk. 3 Page 144-152

This section provides funding for a 24-hour a day command center to investigate offenders who have absconded from supervision while in the Electronic Monitoring Program, Residential Treatment Facility or Community Release Center. The command center also provides the capacity to issue warrants and confirm outstanding warrants on a continuous basis.

**Legal Base:** 217.705 RSMo.

**Funding Source:** General Revenue; Inmate Revolving Fund

**FY 2014 GR Withhold Amt:** \$0

**CORE ADJUSTMENTS**

**DEPARTMENT:**

No Changes

**GOVERNOR:**

No Changes

**HOUSE:**

No Changes

**SENATE:**

Not more than 10% flex between personal service and expense & equipment and not more than 10% flex between divisions



	FY 2013 BUDGET		FY 2013 ACTUAL		FY 2014 BUDGET		FY 2015 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 09.245												
DOC COMMAND CENTER - 98495C												
CORE												
PERSONAL SERVICES	553,338	14.40	446,513	14.24	557,390	14.40	557,390	14.40	557,390	14.40	557,390	14.40
OTHER FUNDS	553,338	14.40	446,513	14.24	557,390	14.40	557,390	14.40	557,390	14.40	557,390	14.40
EXPENSE & EQUIPMENT	5,094	0.00	4,941	0.00	4,981	0.00	4,981	0.00	4,981	0.00	4,981	0.00
GENERAL REVENUE	5,094	0.00	4,941	0.00	4,981	0.00	4,981	0.00	4,981	0.00	4,981	0.00
TOTAL	\$558,432	14.40	\$451,454	14.24	\$562,371	14.40	\$562,371	14.40	\$562,371	14.40	\$562,371	14.40

Pay Plan FY14-Cost to Continue - 0000014												
PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	3,600	0.00	3,600	0.00	3,600	0.00
OTHER FUNDS	0	0.00	0	0.00	0	0.00	3,600	0.00	3,600	0.00	3,600	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$3,600	0.00	\$3,600	0.00	\$3,600	0.00
Cost to continue the FY 2014 pay plan.												

Pay Plan FY15-COLA - 0000015												
PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	0	0.00	7,714	0.00	2,571	0.00

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	FY 2013 BUDGET		FY 2013 ACTUAL		FY 2014 BUDGET		FY 2015 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 09.245												
DOC COMMAND CENTER - 98495C												
Pay Plan FY15-COLA - 0000015												
PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	0	0.00	7,714	0.00	2,571	0.00
OTHER FUNDS	0	0.00	0	0.00	0	0.00	0	0.00	7,714	0.00	2,571	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$7,714	0.00	\$2,571	0.00
General structure adjustment for all state employees. The Governor recommends 3% for the second half of Fiscal Year 2015 (starts January 1, 2015). The House recommends 1% beginning January 1, 2015.												

TOTAL - DOC COMMAND CENTER	\$558,432	14.40	\$451,454	14.24	\$562,371	14.40	\$565,971	14.40	\$573,685	14.40	\$568,542	14.40
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**Board of Probation and Parole-Local Sentencing Initiatives - Section 9.250**

Bk. 3 Page 153-162

This section provides funding for intervention services for offenders in the St. Louis area. Services include residential assessment, case management, employment placement, and transportation assistance services. Services are provided through the Partnership for Community Restoration Program.

**Legal Base:**

**Funding Source:** General Revenue; Inmate Revolving Fund

**FY 2014 GR Withhold Amt:** \$0

**CORE ADJUSTMENTS**

**DEPARTMENT:**

No Changes

**GOVERNOR:**

No Changes

**HOUSE:**

No Changes

**SENATE:**

	FY 2013 BUDGET		FY 2013 ACTUAL		FY 2014 BUDGET		FY 2015 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 09.250												
LOCAL SENTENCING INITIATIVES - 98479C												
CORE												
EXPENSE & EQUIPMENT	2,815,337	0.00	1,963,992	0.00	2,040,000	0.00	2,040,000	0.00	2,040,000	0.00	2,040,000	0.00
GENERAL REVENUE	2,000,000	0.00	1,924,002	0.00	2,000,000	0.00	2,000,000	0.00	2,000,000	0.00	2,000,000	0.00
OTHER FUNDS	815,337	0.00	39,990	0.00	40,000	0.00	40,000	0.00	40,000	0.00	40,000	0.00
TOTAL	\$2,815,337	0.00	\$1,963,992	0.00	\$2,040,000	0.00	\$2,040,000	0.00	\$2,040,000	0.00	\$2,040,000	0.00
TOTAL - LOCAL SENTENCING INITIATIVES	\$2,815,337	0.00	\$1,963,992	0.00	\$2,040,000	0.00	\$2,040,000	0.00	\$2,040,000	0.00	\$2,040,000	0.00

**Board of Probation and Parole-Residential Treatment Facilities - Section 9.255**

Bk. 3 Page 163-170

This section provides funding for pre-release placement and supervision for parole-planners (offenders ready for parole if housing and employment can be secured) and for offenders nearing completion of their term. Services include personal and vocational counseling, treatment for drug and alcohol abuse, referral to other training programs, and job placement assistance.

**Legal Base:** 217.705 RSMo.

**Funding Source:** Inmate Revolving Fund.

**FY 2014 GR Withhold Amt:** N/A

**CORE ADJUSTMENTS**

**DEPARTMENT:**

No Changes

**GOVERNOR:**

No Changes

**HOUSE:**

No Changes

**SENATE:**

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	FY 2013		FY 2013		FY 2014		FY 2015		GOV AS		HOUSE		
	BUDGET		ACTUAL		BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED		
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	
HOUSE BILL SECTION 09.255													
RESIDENTIAL TRTMNT FACILITIES - 98485C													
CORE													
EXPENSE & EQUIPMENT	3,989,458	0.00	3,087,251	0.00	3,989,458	0.00	3,989,458	0.00	3,989,458	0.00	3,989,458	0.00	
OTHER FUNDS	3,989,458	0.00	3,087,251	0.00	3,989,458	0.00	3,989,458	0.00	3,989,458	0.00	3,989,458	0.00	
TOTAL	\$3,989,458	0.00	\$3,087,251	0.00	\$3,989,458	0.00	\$3,989,458	0.00	\$3,989,458	0.00	\$3,989,458	0.00	

**Board of Probation and Parole-Electronic Monitoring - Section 9.260**

Bk. 3 Page 171-178

This section provides funding for the electronic monitoring equipment to monitor the offender's compliance with curfew restrictions. The daily offender fee for this program was eliminated in FY 08, and the funding is now solely through the Inmate Revolving Fund.

**Legal Base:** 217.705 RSMo.

**Funding Source:** Inmate Revolving Fund

**FY 2014 GR Withhold Amt:** N/A

**CORE ADJUSTMENTS**

**DEPARTMENT:**

No Changes

**GOVERNOR:**

No Changes

**HOUSE:**

No Changes

**SENATE:**



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	FY 2013 BUDGET		FY 2013 ACTUAL		FY 2014 BUDGET		FY 2015 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED		
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	
HOUSE BILL SECTION 09.260													
ELECTRONIC MONITORING - 98477C													
CORE													
EXPENSE & EQUIPMENT	1,780,289	0.00	1,212,646	0.00	1,780,289	0.00	1,780,289	0.00	1,780,289	0.00	1,780,289	0.00	
OTHER FUNDS	1,780,289	0.00	1,212,646	0.00	1,780,289	0.00	1,780,289	0.00	1,780,289	0.00	1,780,289	0.00	
TOTAL	\$1,780,289	0.00	\$1,212,646	0.00	\$1,780,289	0.00	\$1,780,289	0.00	\$1,780,289	0.00	\$1,780,289	0.00	

**Board of Probation and Parole-Community Supervision Centers - Section 9.265**

Bk. 3 Page 179-187

This section provides start up funding for seven new Community Supervision Centers. The Community Supervision Centers are a method to provide short-term intervention in the community. Each center will include an administrative area to accommodate the existing probation and parole district offices located in that area as well as sufficient program/classroom areas and dormitory housing space for 30 offenders in need of structured residential supervision.

**Legal Base:** 217.705 RSMo.

**Funding Source:** General Revenue; Inmate Revolving Fund

**FY 2014 GR Withhold Amt:** \$0

**CORE ADJUSTMENTS**

**DEPARTMENT:**

Core Reduction: (\$740,000) Other E&E and PD reduction of inmate revolving funds to fund switch with general revenue

**GOVERNOR:**

No Changes

**HOUSE:**

No Changes

**SENATE:**

**Not more than 10% flex between personal service and expense & equipment and not more than 10% flex between divisions**

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	FY 2013 BUDGET		FY 2013 ACTUAL		FY 2014 BUDGET		FY 2015 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 09.265												
COMMUNITY SUPERVISION CENTERS - 98440C												
CORE												
PERSONAL SERVICES	4,292,937	144.42	4,380,204	144.39	4,332,552	144.42	4,332,552	144.42	4,332,552	144.42	4,332,552	144.42
GENERAL REVENUE	4,292,937	144.42	4,380,204	144.39	4,332,552	144.42	4,332,552	144.42	4,332,552	144.42	4,332,552	144.42
EXPENSE & EQUIPMENT	950,178	0.00	548,979	0.00	850,178	0.00	111,178	0.00	111,178	0.00	111,178	0.00
GENERAL REVENUE	201,178	0.00	194,902	0.00	111,178	0.00	111,178	0.00	111,178	0.00	111,178	0.00
OTHER FUNDS	749,000	0.00	354,077	0.00	739,000	0.00	0	0.00	0	0.00	0	0.00
PROGRAM-SPECIFIC	1,000	0.00	0	0.00	1,000	0.00	0	0.00	0	0.00	0	0.00
OTHER FUNDS	1,000	0.00	0	0.00	1,000	0.00	0	0.00	0	0.00	0	0.00
TOTAL	\$5,244,115	144.42	\$4,929,183	144.39	\$5,183,730	144.42	\$4,443,730	144.42	\$4,443,730	144.42	\$4,443,730	144.42

Pay Plan FY14-Cost to Continue - 0000014

PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	36,105	0.00	36,105	0.00	36,105	0.00
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	36,105	0.00	36,105	0.00	36,105	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$36,105	0.00	\$36,105	0.00	\$36,105	0.00

Cost to continue the FY 2014 pay plan.

Pay Plan FY15-COLA - 0000015

PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	0	0.00	60,070	0.00	20,023	0.00
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	FY 2013 BUDGET		FY 2013 ACTUAL		FY 2014 BUDGET		FY 2015 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED		
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	
HOUSE BILL SECTION 09.265													
COMMUNITY SUPERVISION CENTERS - 98440C													
Pay Plan FY15-COLA - 0000015													
PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	0	0.00	60,070	0.00	20,023	0.00	
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	0	0.00	60,070	0.00	20,023	0.00	
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$60,070	0.00	\$20,023	0.00	
General structure adjustment for all state employees. The Governor recommends 3% for the second half of Fiscal Year 2015 (starts January 1, 2015). The House recommends 1% beginning January 1, 2015.													

CSC Fund Swap - 1931005													
EXPENSE & EQUIPMENT	0	0.00	0	0.00	0	0.00	740,000	0.00	740,000	0.00	300,000	0.00	
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	740,000	0.00	740,000	0.00	300,000	0.00	
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$740,000	0.00	\$740,000	0.00	\$300,000	0.00	
This request is to restore the FY11 fund swap of Inmate Revolving Fund Monies from GR in the Community Supervision Center E&E.													

CSC Restoration - 1931007													
EXPENSE & EQUIPMENT	0	0.00	0	0.00	0	0.00	100,000	0.00	100,000	0.00	0	0.00	

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	FY 2013		FY 2013		FY 2014		FY 2015		GOV AS		HOUSE		
	BUDGET		ACTUAL		BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED		
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	
HOUSE BILL SECTION 09.265													
COMMUNITY SUPERVISION CENTERS - 98440C													
CSC Restoration - 1931007													
EXPENSE & EQUIPMENT	0	0.00	0	0.00	0	0.00	100,000	0.00	100,000	0.00	0	0.00	
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	100,000	0.00	100,000	0.00	0	0.00	
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$100,000	0.00	\$100,000	0.00	\$0	0.00	
This request is to restore the FY14 core reduction of E&E funds for Community Supervision Centers In-State Travel.													

TOTAL - COMMUNITY SUPERVISION CENTER	\$5,244,115	144.42	\$4,929,183	144.39	\$5,183,730	144.42	\$5,319,835	144.42	\$5,379,905	144.42	\$4,799,858	144.42	
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**Board of Probation and Parole-Cost of Criminal Cases - Section 9.270**

Bk. 3 Page 196-202

This section provides funding for the state reimbursement to counties for the cost of incarcerating state offenders in county jails. The current per diem rate is \$19.58/day.

**Legal Base:** 57.290, 221.105, 548, and 550 RSMo

**Funding Source:** General Revenue

**FY 2014 GR Withhold Amt:** \$1,522,425 (Released 9/12/13)

**CORE ADJUSTMENTS**

**DEPARTMENT:**

No Changes

**GOVERNOR:**

No Changes

**HOUSE:**

No Changes

**SENATE:**

	FY 2013 BUDGET		FY 2013 ACTUAL		FY 2014 BUDGET		FY 2015 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED		
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	
HOUSE BILL SECTION 09.270													
COSTS IN CRIMINAL CASES - 98445C													
CORE													
PROGRAM-SPECIFIC	38,060,616	0.00	38,060,595	0.00	38,060,616	0.00	38,060,616	0.00	38,060,616	0.00	38,060,616	0.00	
GENERAL REVENUE	38,060,616	0.00	38,060,595	0.00	38,060,616	0.00	38,060,616	0.00	38,060,616	0.00	38,060,616	0.00	
TOTAL	\$38,060,616	0.00	\$38,060,595	0.00	\$38,060,616	0.00	\$38,060,616	0.00	\$38,060,616	0.00	\$38,060,616	0.00	
County Reimbursment - 1931015													
PROGRAM-SPECIFIC	0	0.00	0	0.00	0	0.00	0	0.00	1,756,552	0.00	5,269,656	0.00	
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	0	0.00	1,756,552	0.00	5,269,656	0.00	
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$1,756,552	0.00	\$5,269,656	0.00	